



Imo State Government
Budget Performance Report second
QUARTER 2024

28th July, 2024

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1 Summary of Performance

This Budget Performance Report for Imo State is prepared quarterly and issued within three weeks from the end of each quarter.

This report includes the original approved budget appropriation for the year 2024 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q2, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

This Q2 report is assessed against the 2024 Original budget.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23
- Others - Economic Account Classes 2203-2209 as applicable

This Budget Performance Report is produced by the Ministry of Budget, Economic Planning and Statistics in collaboration with Office of the Accountant General and Ministry of Finance and published on the Imo State website.

1.A Introduction

This report which is packaged by the Ministry of Budget, Economic Planning and Statistics is the Budget appraisal for the second quarter of the year. It was done in accordance with Budget of Renewed Economic Growth prepared by the administration of His Excellency Dist. Sen. Hope Uzodimma. The present Government believes strongly in transparency, openness and willingness to render Account of stewardship to the people of Imo State. Thus, the need to re-engineer and better the economic life of Imolites formed the road map for critical review of the quarterly performance of the MDAs, in line with the National Chart of Account (NCOA). In addition, careful assumptions were drawn after appraisal of the global economic trend that informs both our economic and fiscal updates for the 2024 budget.

However, before the commencement of the new budget cycle, the Ministry of Budget, Economic Planning & Statistics reviewed the previous performances, taking into cognizance the fragile crude oil Price and its dwindling revenue consequence on Naira value. The need to operate a realistic, transparency and accountable appropriation on the Budget estimate of N592,234,594,177.00 in 2024 gave rise to the Budget been titled Budget of Renewed Economic Growth.

It is encouraging that despite the numerous economic challenges inherent in the present administration, the global economic situation in the Country and Security challenges in Imo State, the Imo State Government has maintained a substantive economic stability. Hence,

much has been achieved through prudent economic management and financial prowess of the present administration ably led by His Excellency, Senator Hope Uzodimma.

I wish to thank the staff of Ministry Budget, Economic Planning & Statistics who painstakingly put together this report (Second Quarter Budget Performance Report), Office of Accountant General of the State and Imo State Internal Revenue Service who honoured our request by releasing vital fiscal Statistics which enable us to present this Second Quarter Report for the 2024 Budgetary monitoring and evaluation, in accordance with the SABER requirement of World Bank.

This Budget Performance Report (BPR) is produced by Ministry Budget, Economic Planning & Statistics and published in the Imo State website on www.imostate.gov.ng.

Hon. Anselem E. Anyanwu.

Hon Commissioner,

Ministry of Budget, Economic Planning & Statistics (MBEPS)

1.B— Introduction

This report is the Second Quarter Budget appraisal or Budget Performance report (BPR) for 2024 in accordance with Budget of Renewed Economic Growth of 3R Government of His Excellency Dist. Sen. Hope Uzodimma meticulously packaged by the Ministry of Budget, Economic Planning & Statistics. The present Government led by His Excellency, Senator Hope Uzodimma believes in transparency, openness and willing to render Account of stewardship to the people of Imo State. Thus, the need to re-engineer and better the economic life of Imolites formed the road map for critical review of the quarterly performance of the MDAs, in line with the National Chart of Account (NCOA) compliance. In addition, careful assumptions were drawn after appraisal of the global economic trend that inform both our economic and fiscal updates for the 2024 budget.

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Hon. Dr. Anselem Anyanwu.

Hon Commissioner,

Ministry of Budget, Economic Planning & Statistics (MBEPS)

1.6 Revenue Performance

The following Subheads make up the Recurrent Revenue item:

INTERNALLY GENERATED REVENUE (IGR)

~~The sum of N26, 246,845,709.5 was budgeted for IGR in the Second Quarter of the year 2024 but the actual inflow is N4, 709,885,301.58 representing 18% Performance in the period under review Second Quarter (Q2). The sum of N 26,246,845,709.5 was budgeted for IGR in the Second Quarter of the year 2024 but the actual inflow is N4,709,885,301.58 representing 18% Performance in the period under review Second Quarter (Q2).~~

STATUTORY ALLOCATION

~~In Second Quarter of 2024 Budget, Statutory Allocation was budgeted with N41,834,054,715.00 but the actual generated was N4,271,052,707.60 representing 10% performance in the period under review (Second quarter).~~

~~In Second Quarter of 2024 Budget, Statutory Allocation was budgeted with N41,834,054,715.00 but the actual generated was N4,271,052,707.60 representing 10% performance in the period under review (Second Quarter).~~

VALUE ADDED TAX (VAT)

~~The sum of 40,184,524,128.00 was budgeted for Value Added Tax in the Second Quarter of 2024 budget but it recorded N16, 318,883,491.82 as actual in the quarter under review (Q2) representing 40% performance in this quarter. The sum of 40,184,524,128.00 was budgeted for Value Added Tax in the Second Quarter of 2024 budget but it recorded N16,318,883,491.82 as actual in the quarter under review (Q2) representing 40% performance in the quarter.~~

13% DERIVATION FUND

Derivation Fund was budgeted with the sum of N11, 969,420,146.00 in the Second Quarter of the 2024 Budget but recorded N2, 813,475,179.51 as actual in the quarter under review (Q2) representing 24% performance in the quarter~~Derivation Fund was budgeted with the sum of N11,969,420,146.00 in the Second Quarter of the 2024 Budget but recorded 2,813,475,179.51 as actual in the quarter under review (Q1) representing 24% performance in the quarter.~~

EXCHANGE GAIN DIFFERENCE

Exchange Gain Difference was budgeted with the Sum of N10, 348,773,665.00 in Second Quarter of 2024 Budget but it recorded 10,479,411,843.53 as actual inflow in the Second Quarter 2024, representing 101% performance~~Exchange Gain Difference was budgeted with the Sum of N10,348,773,665.00 in Second Quarter of 2024 Budget but it recorded 10,479,411,843.53 actual inflow in the Second Quarter 2024 representing 101% performance.~~

1.D Recurrent Expenditure Performance

RECURRENT EXPENDITURE PERFORMANCE IN 2ND QUARTER

The following Subheads make up Recurrent Expenditure item~~RECURRENT EXPENDITURE PERFORMANCE IN 2ND QUARTER~~

The following Subheads make up Recurrent Expenditure item.

1. PERSONNEL COST

The budgeted Personnel Cost for 2024 Approved Budget was ₦15,295,398,346.39 only in the Second Quarter while the actual outflow was ₦12,632,134,401.47 only, representing 82.5% performance. This shows that the salaries and allowances of Civil Servants and Political office holders were treated as priorities~~The budgeted Personnel Cost for 2024 Approved Budget was ₦ 15,295,398,346.39 only in the Second Quarter while the actual outflow was ₦12,632,134,401.47 only, representing 82.5% performance. These shows that the salaries and allowances of Civil Servants and Political office holders were paid as at when due.~~

2. OVERHEAD

The sum of ₦ 9,282,864,963.68 was budgeted for Overhead Costs in the Second quarter of the approved 2024 budget including Monthly Deductions from FAAC but the actual spent was ₦10,240,530,717.25 only representing 110% performance. This increment is attributed to the prevalent high cost of living mainly influenced by the high inflation rate triggered by instability of the foreign exchange rate~~The sum of ₦ 9,282,864,963.68 was budgeted for Overhead Costs in the Second~~

~~quarter of the approved 2024 budget including Monthly Deductions from FAAC but the actual spent was ₦10,240,530,717.25 only representing 110% performance.~~

1.E Capital Expenditure Performance

~~A whopping sum of ₦118,640,467,930.35 was earmarked for Capital Projects in 2024 approved budget for the Second Quarter of the year. This is to provide infrastructural projects for the well-being of Imolites.~~

~~However, from the available records, it was observed that a total sum of ₦38,097,194,009.54 was released for Capital projects during the period under review (April-June 2024), representing 32% performance in the Second Quarter. A whopping sum of ₦118,640,467,930.35 was earmarked for Capital Projects in 2024 approved budget for the Second Quarter of the year. This is to provide infrastructural projects for the well-being of Imolites.~~

~~However, from the available records, it was observed that a total sum of ₦38,097,194,009.54 was released for Capital projects during the period under review (April-June 2024), representing 32% performance in the Second Quarter.~~

~~In conclusion, the 2024 Approved Budget brought up in an exceedingly difficult environment as Imo State facing serious Security challenge. The overall Second Quarter Performance of 2024 approved Budget was adversely affected by the Global Security challenge we have witnessed within this quarter. The Crude Oil Price benchmark of USD78 per barrel helps in the Revenue inflow in terms of Statutory Allocation and Internally Generated Revenue (IGR).~~

~~The Security challenge hampered economic activities and frustrated revenue collection in the State. The expected Second Quarter Revenue target was~~

~~₦26,246,845,709.5 but only ₦8,980,938,009.18 was realized, including Statutory Allocation.~~

~~IGR recorded ₦4,709,885,301.58 or 18% performances for the State, instead of ₦26,246,845,709.5 targeted, this needs improvement. In conclusion, the 2024 Approved Budget brought up in an exceedingly difficult environment as Imo State facing serious Security challenge. The overall Second Quarter Performance of 2024 approved Budget was adversely affected by the Global Security challenge we have witnessed within this quarter. The Crude Oil Price benchmark of USD78 per barrel~~

~~helps in the Revenue inflow in terms of Statutory Allocation and Internally Generated Revenue (IGR).~~

~~The Security challenge hampered economic activities and frustrated revenue collection in the State. The expected Second Quarter Revenue target was N 26,246,845,709.5 but only N8,980,938,009.18 was realized, including Statutory Allocation.~~

~~IGR recorded N4,709,885,301.58 or 18% performances for the State, instead of N26,246,845,709.5 targeted needs improvement.~~

~~The Recurrent Expenditure recorded a total performance of N22,872,665,118.72 out of which Personnel Cost recorded 82.5% indicating that salary was promptly paid. The Recurrent Expenditure recorded a performance as it recorded 19.5% (22,872,665,118.72)~~

~~Personnel Cost recorded 82.5% indicating that salary was promptly paid even as it recorded increased Personnel Cost.~~

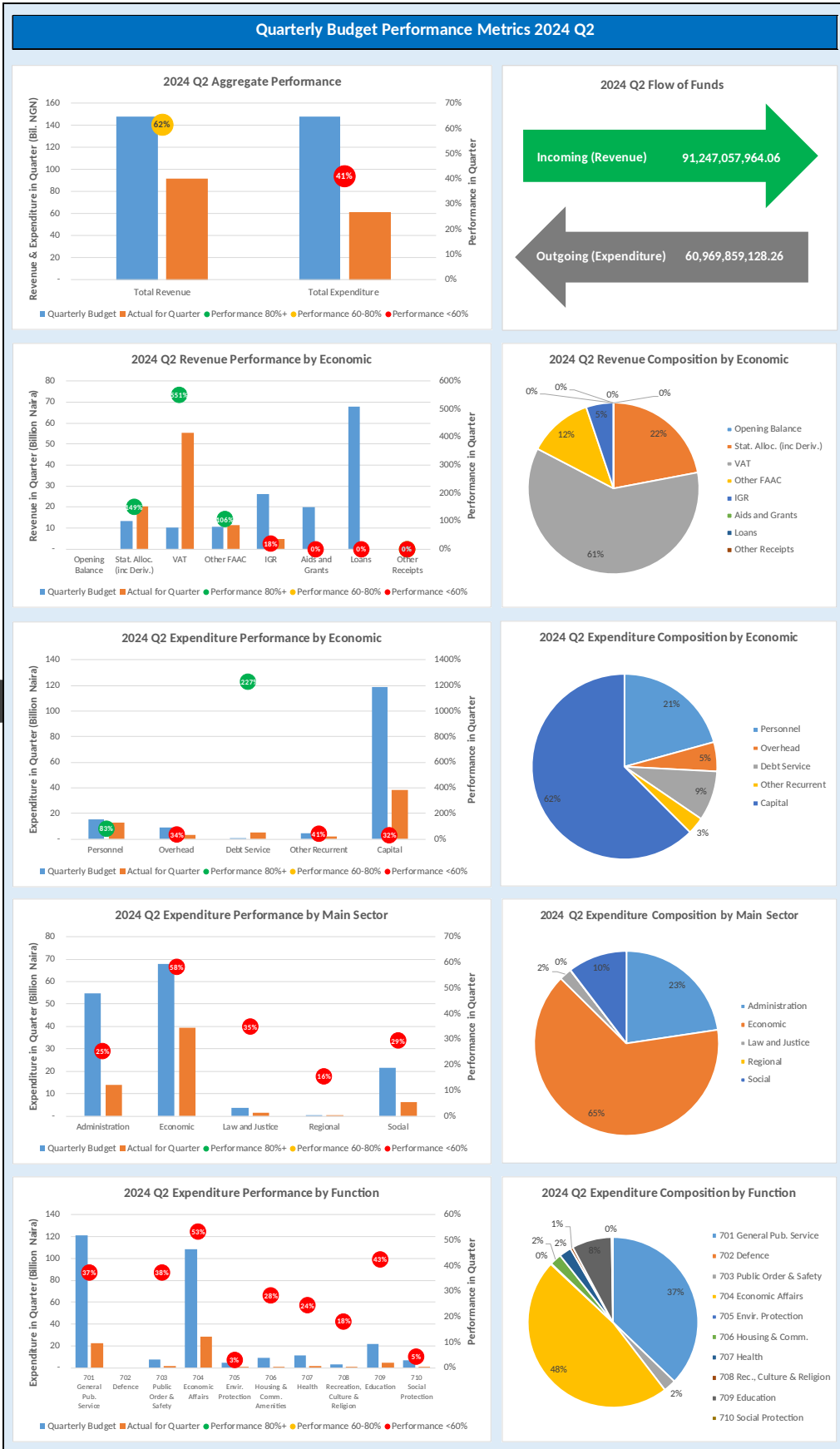
~~In conclusion, we commend the **EXECUTIVE GOVERNOR OF IMO STATE, DISTINGUISHED SENATOR HOPE ODIDIKA UZODIMMA**, who has been able to meet the obligations to the people of Imo State, despite the harsh Global Economic Situation in the Country and Security challenge in Imo State.~~

~~The 2024 Second Quarter Budget analysis that is published, in compliance with World Bank SABER requirement is based on the transparency and openness of the current administration. Statistical information required to achieve this work was made possible by the cooperation of the relevant MDA's (Ministry of Finance, Accountant General's Office and Imo State Internal Revenue Service). However there are strong indications and assurances that this good work will continue because of the strong foundation laid by this administration in conjunction with world Bank through the SABER program. In conclusion, we can commend the **EXECUTIVE GOVERNOR OF IMO STATE, DISTINGUISHED SENATOR HOPE ODIDIKA UZODIMMA**, who has been able to meet the obligations to the people of Imo State, despite the harsh Global Economic Situation in the Country and Security challenge in Imo State.~~

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1.G Summary Fiscal Performance Graphs



2 Budget Reports

2.A Summary

Table 1: Budget Summary

Imo State Government 2024 Q2 Budget Performance Report - Summary

Item	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
Opening Balance	-	-	17,070,232,508.89		- 17,070,232,508.89
Recurrent Revenue	241,002,701,430.00	91,247,057,964.06	129,648,902,294.09	53.8%	111,353,799,135.91
11 - GOVERNMENT SHARE OF FAAC	136,015,318,592.00	86,537,172,662.48	119,951,680,228.27	88.2%	16,063,638,363.73
12 - INDEPENDENT REVENUE	104,987,382,838.00	4,709,885,301.58	9,697,222,065.82	9.2%	95,290,160,772.18
Recurrent Expenditure	117,672,722,455.61	22,872,665,118.72	49,490,982,314.87	42.1%	68,181,740,140.74
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	61,181,593,385.56	12,632,134,401.47	22,981,178,055.79	37.6%	38,200,415,329.77
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	56,491,129,070.05	10,240,530,717.25	26,509,804,259.08	46.9%	29,981,324,810.97
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	37,131,459,854.75	3,111,061,646.85	10,312,381,797.80	27.8%	26,819,078,056.95
OTHER RECURRENT (2203-2209)	19,359,669,215.30	7,129,469,070.40	16,197,422,461.28	83.7%	3,162,246,754.02
Transfer to Capital Account	123,329,978,974.39	68,374,392,845.34	97,228,152,488.11	78.8%	26,101,826,486.28
Other Receipts	351,231,892,747.00	-	-	0.0%	351,231,892,747.00
13 - AID AND GRANTS	79,887,587,293.00	-	-	0.0%	79,887,587,293.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	271,344,305,454.00	-	-	0.0%	271,344,305,454.00
Capital Expenditure	474,561,871,721.39	38,097,194,009.54	67,132,328,361.05	14.1%	407,429,543,360.34
23 - CAPITAL EXPENDITURE	474,561,871,721.39	38,097,194,009.54	67,132,328,361.05	14.1%	407,429,543,360.34
Total Revenue (including OB)	592,234,594,177.00	91,247,057,964.06	146,719,134,802.98	24.8%	445,515,459,374.02
Total Expenditure	592,234,594,177.00	60,969,859,128.26	116,623,310,675.92	19.7%	475,611,283,501.08

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Imo State Government Budget Performance Report 2024 Q2 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Revenue	592,234,594,177.00	91,247,057,964.06	129,648,902,294.09	21.9%	462,585,691,882.91
01000000000	Administrative Sector	27,990,613,086.00	25,797,692.50	61,194,207.50	0.2%	27,929,418,878.50
01110000000	Governors Office	10,432,681,911.00	5,407,337.50	5,407,337.50	0.1%	10,427,274,573.50
011100100100	Office Of The Executive Governor	10,384,681,911.00	5,407,337.50	5,407,337.50	0.1%	10,379,274,573.50
011100100200	Office Of The Deputy Governor	48,000,000.00	-	-	0.0%	48,000,000.00
01120000000	Imo State House of Assembly	5,362,858,400.00	44,000.00	194,000.00	0.0%	5,362,664,400.00
011200300100	Imo State House of Assembly	5,342,980,250.00	44,000.00	194,000.00	0.0%	5,342,786,250.00
011200400100	House of Assembly Service Commission	19,878,150.00	-	-	0.0%	19,878,150.00
01230000000	Ministry Of Information and Strategy	667,771,039.00	164,047.00	191,037.00	0.0%	667,580,002.00
012300100100	Ministry Of Information and Strategy	667,771,039.00	164,047.00	191,037.00	0.0%	667,580,002.00
01250000000	Office Of The Head Of Service	147,580,000.00	2,646,000.00	2,903,000.00	2.0%	144,677,000.00
012500100100	Office Of The Head Of Service	147,580,000.00	2,646,000.00	2,903,000.00	2.0%	144,677,000.00
01400000000	Office Of The Auditor General	600,000.00	-	20,000.00	3.3%	580,000.00
014000100100	Office Of The Auditor General - State	600,000.00	-	20,000.00	3.3%	580,000.00
01470000000	Civil Service Commission	7,360,000.00	20,175.00	63,180.00	0.9%	7,296,820.00
014700100100	Civil Service Commission	7,360,000.00	20,175.00	63,180.00	0.9%	7,296,820.00
01490000000	Local Government Service Commission	4,310,000.00	16,899,133.00	51,031,653.00	1184.0%	- 46,721,653.00
014900100100	Local Government Service Commission	4,310,000.00	16,899,133.00	51,031,653.00	1184.0%	- 46,721,653.00
01480000000	Imo State Independent Electoral Commission	331,375,440.00	-	-	0.0%	331,375,440.00
014800100100	Imo State Independent Electoral Commission	331,375,440.00	-	-	0.0%	331,375,440.00
01610000000	Office Of The Secretary To The State Govt	598,052,296.00	592,000.00	1,284,000.00	0.2%	596,768,296.00
016100100100	Office Of The Secretary To The State Govt	598,052,296.00	592,000.00	1,284,000.00	0.2%	596,768,296.00
01620000000	Ministry of Special Projects	10,360,370,000.00	-	-	0.0%	10,360,370,000.00
016200100100	Ministry of Special Projects	10,360,370,000.00	-	-	0.0%	10,360,370,000.00
01630000000	Ministry of Special Duties	8,900,000.00	-	-	0.0%	8,900,000.00
016300100100	Ministry of Special Duties	8,900,000.00	-	-	0.0%	8,900,000.00
01240000000	Ministry Of Homeland Security and Vigilante Affairs	68,754,000.00	25,000.00	100,000.00	0.1%	68,654,000.00
012400100100	Ministry Of Homeland Security and Vigilante Affairs	68,754,000.00	25,000.00	100,000.00	0.1%	68,654,000.00
02000000000	Economic Sector	533,187,014,217.00	90,576,381,917.83	127,915,604,821.14	24.0%	405,271,409,395.86
02150000000	Ministry Of Agriculture and Food Security	1,115,477,712.00	7,273,000.00	7,281,000.00	0.7%	1,108,196,712.00
021500100100	Ministry Of Agriculture and Food Security	1,115,477,712.00	7,273,000.00	7,281,000.00	0.7%	1,108,196,712.00
02700000000	Ministry of Livestock Development	256,606,000.00	866,000.00	1,223,000.00	0.5%	255,383,000.00
027000200100	Ministry of Livestock Development	256,606,000.00	866,000.00	1,223,000.00	0.5%	255,383,000.00
02200000000	Ministry Of Finance	165,209,800,746.00	90,219,585,742.08	127,231,379,917.26	77.0%	37,978,420,828.74
022000100100	Ministry Of Finance	136,336,472,746.00	86,561,236,816.72	119,979,744,382.51	88.0%	16,356,728,363.49
022000800100	Imo State Internal Revenue Service	28,873,328,000.00	3,658,348,925.36	7,251,635,534.75	25.1%	21,621,692,465.25
02220000000	Ministry Of Commerce and Industry	863,295,168.00	6,614,062.05	12,870,787.05	1.5%	850,424,380.95
022200100100	Ministry Of Commerce and Industry	863,295,168.00	6,614,062.05	12,870,787.05	1.5%	850,424,380.95
02280000000	Ministry Of Science and Technology	212,215,001.00	-	50,000.00	0.0%	212,165,001.00
022800100100	Ministry Of Science and Technology	212,215,001.00	-	50,000.00	0.0%	212,165,001.00
02290000000	Ministry Of Transport	673,650,000.00	28,633,813.01	49,802,313.01	7.4%	623,847,686.99
022900100100	Ministry Of Transport	673,650,000.00	28,633,813.01	49,802,313.01	7.4%	623,847,686.99
02320000000	MINISTRY OF PETROLEUM RESOURCES	522,725,000.00	-	40,000.00	0.0%	522,685,000.00
023200100100	MINISTRY OF PETROLEUM RESOURCES	522,725,000.00	-	40,000.00	0.0%	522,685,000.00
02330000000	MINISTRY OF MINES AND SOLID MINERALS	152,865,000.00	400,000.00	420,000.00	0.3%	152,445,000.00
023300100100	MINISTRY OF MINES AND SOLID MINERALS	152,865,000.00	400,000.00	420,000.00	0.3%	152,445,000.00
02340000000	Ministry Of Works	7,989,519,099.00	465,000.00	465,000.00	0.0%	7,989,054,099.00
023400100100	Ministry Of Works	7,713,710,099.00	465,000.00	465,000.00	0.0%	7,713,245,099.00

Imo State Government Budget Performance Report 2024 Q2 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
023400200100	Office Of The Surveyor General	275,809,000.00	-	-	0.0%	275,809,000.00
023100000000	Ministry Of Power and Rural Electrification	56,003,090.00	-	-	0.0%	56,003,090.00
023100100100	Ministry Of Power and Rural Electrification	56,003,090.00	-	-	0.0%	56,003,090.00
023600000000	Ministry Of Tourism, Creative Arts and Culture	1,892,664,970.00	2,210,000.00	5,027,252.00	0.3%	1,887,637,718.00
023600100100	Ministry Of Tourism	1,730,874,970.00	2,210,000.00	5,027,252.00	0.3%	1,725,847,718.00
023600200100	Creative Arts and Culture	161,790,000.00	-	-	0.0%	161,790,000.00
023800000000	Ministry Of Budget, Economic Planning & Statistics	351,312,092,747.00	-	-	0.0%	351,312,092,747.00
023800100100	Ministry Of Budget, Economic Planning & Statistics	351,231,892,747.00	-	-	0.0%	351,231,892,747.00
023800500100	Ministry of Digital Economy and E-Government	80,200,000.00	-	-	0.0%	80,200,000.00
025200000000	Ministry Of Water Resources	235,616,505.00	5,287,687.50	5,287,887.50	2.2%	230,328,617.50
025200100100	Ministry Of Water Resources	235,616,505.00	5,287,687.50	5,287,887.50	2.2%	230,328,617.50
025300000000	Ministry Of Housing and Urban Development	133,792,578.00	37,722,062.16	46,964,562.16	35.1%	86,828,015.84
025300100100	Ministry Of Housing and Urban Development	133,792,578.00	37,722,062.16	46,964,562.16	35.1%	86,828,015.84
026000000000	Ministry Of Lands, Survey and Physical Planning	1,862,990,601.00	266,304,551.03	552,683,102.16	29.7%	1,310,307,498.84
026000100100	Ministry Of Lands, Survey and Physical Planning	1,862,990,601.00	266,304,551.03	552,683,102.16	29.7%	1,310,307,498.84
022700000000	Ministry Of Labour, Employment And Productivity	470,550,000.00	-	-	0.0%	470,550,000.00
022700100100	Ministry Of Labour, Employment And Productivity	470,550,000.00	-	-	0.0%	470,550,000.00
027600000000	Ministry of Industries	227,150,000.00	1,020,000.00	2,110,000.00	0.9%	225,040,000.00
027600100100	Ministry of Industries	227,150,000.00	1,020,000.00	2,110,000.00	0.9%	225,040,000.00
030000000000	Law and Justice Sector	788,433,698.00	44,691,969.42	86,224,569.30	10.9%	702,209,128.70
031800000000	Judicial Service Commission	276,588,698.00	44,347,969.42	85,374,284.09	30.9%	191,214,413.91
031801100100	Judicial Service Commission	32,775,698.00	252,300.00	4,406,400.00	13.4%	28,369,298.00
031805100100	Judiciary - High Court	134,560,000.00	31,766,309.42	63,507,042.09	47.2%	71,052,957.91
031805400100	Judiciary - Customary Court of Appeal	109,253,000.00	12,329,360.00	17,460,842.00	16.0%	91,792,158.00
032600000000	Ministry Of Justice	511,845,000.00	344,000.00	850,285.21	0.2%	510,994,714.79
032600100100	Ministry Of Justice	458,655,000.00	344,000.00	850,285.21	0.2%	457,804,714.79
032600200100	Law Reform Commission	39,240,000.00	-	-	0.0%	39,240,000.00
032600300100	LEGAL AID COUNCIL	13,950,000.00	-	-	0.0%	13,950,000.00
040000000000	Regional Sector	35,100,000.00	-	-	0.0%	35,100,000.00
047700000000	Ministry of Nier Delta	35,100,000.00	-	-	0.0%	35,100,000.00
047700100100	Ministry of Niger Delta	35,100,000.00	-	-	0.0%	35,100,000.00
050000000000	Social Services Sector	30,233,433,176.00	600,186,384.31	1,585,878,696.15	5.2%	28,647,554,479.85
051300000000	Ministry Of Youth and Social Development	2,901,547,000.00	21,000.00	10,921,000.00	0.4%	2,890,626,000.00
051300100100	Ministry Of Youth and Social Development	2,883,027,000.00	21,000.00	10,921,000.00	0.4%	2,883,006,000.00
051305100100	Imo State Sports Commission	18,520,000.00	-	10,900,000.00	58.9%	7,620,000.00
051400000000	Ministry Of Women Affairs and Vulnerable Groups	80,745,000.00	599,000.00	1,401,000.00	1.7%	79,344,000.00
051400100100	Ministry Of Women Affairs and Vulnerable Groups	80,745,000.00	599,000.00	1,401,000.00	1.7%	79,344,000.00
051700000000	Ministry Of Education	24,702,175,000.00	534,431,911.81	1,376,255,860.79	5.6%	23,325,919,139.21
051700100100	Ministry Of Education	24,702,175,000.00	534,431,911.81	1,376,255,860.79	5.6%	23,325,919,139.21
052100000000	Ministry Of Health	1,339,409,176.00	13,900,570.50	24,333,786.34	1.8%	1,315,075,389.66
052100100100	Ministry Of Health	1,339,409,176.00	13,900,570.50	24,333,786.34	1.8%	1,315,075,389.66
053500000000	Ministry Of Environment and Natural Resources	327,630,000.00	46,448,902.00	148,653,324.02	45.4%	178,976,675.98
053500100100	Ministry Of Environment and Natural Resources	327,630,000.00	46,448,902.00	148,653,324.02	45.4%	178,976,675.98
054400000000	Ministry of Humanitarian Affairs	224,855,000.00	-	1,530,000.00	0.7%	223,325,000.00
054400100100	Ministry of Humanitarian Affairs	224,855,000.00	-	1,530,000.00	0.7%	223,325,000.00
055100000000	Bureau For Local Govt and Chieftaincy Affairs	47,950,000.00	4,770,000.00	5,830,000.00	12.2%	42,120,000.00
055100100100	Bureau For Local Govt and Chieftaincy Affairs	47,950,000.00	4,770,000.00	5,830,000.00	12.2%	42,120,000.00
057300000000	Ministry of Social Sanitation and Hygiene	42,870,000.00	15,000.00	15,384,725.00	35.9%	27,485,275.00
057300100100	Ministry of Social Sanitation and Hygiene	42,870,000.00	15,000.00	15,384,725.00	35.9%	27,485,275.00
057400000000	Ministry Of Health Insurance	459,950,000.00	-	835,000.00	0.2%	459,115,000.00
057400100100	Ministry Of Health Insurance	459,950,000.00	-	835,000.00	0.2%	459,115,000.00
057500000000	Ministry Of Public Orientation And Religious Affairs	106,302,000.00	-	734,000.00	0.7%	105,568,000.00
057500100100	Ministry Of Public Orientation And Religious Affairs	106,302,000.00	-	734,000.00	0.7%	105,568,000.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Imo State Government Budget Performance Report 2024 Q2 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
1	REVENUE	592,234,594,177.00	91,247,057,964.06	129,648,902,294.09	21.9%	462,585,691,882.91
11	GOVERNMENT SHARE OF FAAC	136,015,318,592.00	86,537,172,662.48	119,951,680,228.27	88.2%	16,063,638,363.73
1101	GOVERNMENT SHARE OF FAAC	136,015,318,592.00	86,537,172,662.48	119,951,680,228.27	88.2%	16,063,638,363.73
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	53,803,474,861.00	20,084,527,887.11	28,521,803,413.62	53.0%	25,281,671,447.38
11010101	STATUTORY ALLOCATION	41,834,054,715.00	4,271,052,707.60	9,803,737,878.68	23.4%	32,030,316,836.32
11010103	13% Derivation	11,969,420,146.00	15,813,475,179.51	18,718,065,534.94	156.4%	6,748,645,388.94
110102	STATE GOVERNMENT SHARE OF VAT	40,184,524,128.00	55,318,883,491.82	69,738,449,849.60	173.5%	- 29,553,925,721.60
11010201	SHARE OF VAT	40,184,524,128.00	55,318,883,491.82	69,738,449,849.60	173.5%	- 29,553,925,721.60
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	42,027,319,603.00	11,133,761,283.55	21,691,426,965.05	51.6%	20,335,892,637.95
11010304	Exchange Gain	10,348,773,665.00	10,479,411,843.53	20,387,434,069.07	197.0%	10,038,660,404.07
11010307	Sovereign Wealth Fund	1,414,339,473.00	-	-	0.0%	1,414,339,473.00
11010308	Others: Forex Equalization Account	27,418,205,749.00	-	-	0.0%	27,418,205,749.00
11010309	Electronic Money Transfer Levy	2,846,000,716.00	654,349,440.02	1,303,992,895.98	45.8%	1,542,007,820.02
12	INDEPENDENT REVENUE	104,987,382,838.00	4,709,885,301.58	9,697,222,065.82	9.2%	95,290,160,772.18
1201	TAX REVENUE	53,255,703,981.00	3,420,677,362.25	6,483,719,281.07	12.2%	46,771,984,699.93
120101	PERSONAL TAXES	19,224,197,062.00	2,400,976,314.00	4,761,619,563.96	24.8%	14,462,577,498.04
12010101	PERSONAL TAXES (PAYE)	19,224,197,062.00	2,400,976,314.00	4,761,619,563.96	24.8%	14,462,577,498.04
120103	OTHER TAXES	34,031,506,919.00	1,019,701,048.25	1,722,099,717.11	5.1%	32,309,407,201.89
12010301	CONSUMPTION TAX	350,000,000.00	135,991,443.34	250,716,841.97	71.6%	99,283,158.03
12010302	STAMP DUTY	63,250,000.00	17,172,232.07	39,513,809.20	62.5%	23,736,190.80
12010304	CAPITAL GAIN TAX	250,000,000.00	29,713,225.00	61,066,248.44	24.4%	188,933,751.56
12010305	WITHHOLDING TAX	33,368,256,919.00	836,824,147.84	1,370,802,817.50	4.1%	31,997,454,101.50
1202	NON-TAX REVENUE	51,731,678,857.00	1,289,207,939.33	3,213,502,784.75	6.2%	48,518,176,072.25
120201	LICENCES - GENERAL	753,836,031.00	89,911,923.49	199,340,919.84	26.4%	554,495,111.16
12020107	BOATS & CANOE (SMALL CRAFT) LICENSE	3,000,000.00	-	-	0.0%	3,000,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	3,655,000.00	246,000.00	256,000.00	7.0%	3,399,000.00
12020119	FISHING PERMITS	160,000.00	-	-	0.0%	160,000.00
12020122	PRODUCE BUYING LICENCES	70,604,000.00	773,500.00	2,786,500.00	3.9%	67,817,500.00
12020127	BOREHOLE DRILLING LICENCES	20,000,000.00	220,000.00	345,000.00	1.7%	19,655,000.00
12020131	MOTOR VEHICLE LICENCES	265,500,000.00	72,856,673.49	162,328,619.84	61.1%	103,171,380.16
12020132	DRIVERS' LICENCES	147,950,000.00	12,000,000.00	24,033,000.00	16.2%	123,917,000.00
12020137	TRADE PERMIT LICENCES	90,480,000.00	-	-	0.0%	90,480,000.00
12020141	FISHING EQUIPMENT LICENCES	160,000.00	-	-	0.0%	160,000.00
12020142	COLD ROOM LICENCES	375,000.00	-	-	0.0%	375,000.00
12020143	VETERINARY DRUG LICENCES	32,250,000.00	-	-	0.0%	32,250,000.00
12020144	FOOD VENDORS LICENCES	58,800,000.00	1,453,000.00	4,140,500.00	7.0%	54,659,500.00
12020145	RENEWAL OF TRADO MEDICAL LICENSE	23,273,030.00	748,750.00	3,323,300.00	14.3%	19,949,730.00
12020146	NEWSPAPER VENDORS LICENCES	700,000.00	-	-	0.0%	700,000.00
12020147	FENCING PERMIT	-	84,000.00	324,000.00	-	324,000.00
12020149	ISSUANCE OF NATIONAL CERTIFICATE	8,000,000.00	-	-	0.0%	8,000,000.00
12020156	ICT OPERATORS PERMIT	6,840,001.00	-	-	0.0%	6,840,001.00
12020158	LICENSE FEES FOR INDUSTRIES	19,750,000.00	-	50,000.00	0.3%	19,700,000.00
12020159	LICENSING OF FUMIGATION OPERATORS	839,000.00	-	-	0.0%	839,000.00
12020160	HEAVY VEHICLE PERMIT	1,500,000.00	1,530,000.00	1,754,000.00	116.9%	254,000.00
120204	FEES - GENERAL	35,259,990,573.00	964,035,020.39	2,606,636,424.92	7.4%	32,653,354,148.08
12020401	COURT FEES	82,000,000.00	3,336,220.00	16,771,746.00	20.5%	65,228,254.00
12020412	RESEARCH TESTING FEES	5,550,000.00	-	65,000.00	1.2%	5,485,000.00
12020425	DISINFECTION OF PRODUCE FEES	38,300,000.00	-	-	0.0%	38,300,000.00

Imo State Government Budget Performance Report 2024 Q2 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020426	COURT SUMMONS FEES	85,250,000.00	12,522,339.42	25,025,148.09	29.4%	60,224,851.91
12020427	TENDER FEES	647,782,500.00	33,536,370.00	54,445,146.00	8.4%	593,337,354.00
12020428	FIRE SAFETY CERTIFICATE FEES	3,600,000.00	1,730,437.50	1,730,437.50	48.1%	1,869,562.50
12020430	PROFESSIONAL REGISTRATION FEES	159,690,000.00	4,250,075.00	8,288,575.00	5.2%	151,401,425.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	16,950,000.00	150,000.00	11,413,725.00	67.3%	5,536,275.00
12020437	DEEDS REGISTRATION FEES	135,000,000.00	10,120,000.00	19,460,000.00	14.4%	115,540,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	22,708,000.00	81,250.00	161,250.00	0.7%	22,546,750.00
12020439	AGENCY FEES	30,550,411,815.00	778,900,732.92	1,868,691,543.03	6.1%	28,681,720,271.97
12020441	LABORATORY FEES	3,750,000.00	-	-	0.0%	3,750,000.00
12020442	ASSOCIATION FEES	7,200,000.00	-	60,000.00	0.8%	7,140,000.00
12020445	CHANGE OF OWNERSHIP FEES	400,000,000.00	-	-	0.0%	400,000,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	11,000,000.00	-	-	0.0%	11,000,000.00
12020448	DEVELOPMENT LEVIES	358,000,000.00	11,151,966.00	334,558,810.04	93.5%	23,441,189.96
12020449	BUSINESS/TRADE OPERATING FEES	326,539,168.00	2,997,312.05	5,225,037.05	1.6%	321,314,130.95
12020450	INSPECTION FEES	720,192,500.00	67,514,739.50	176,600,907.00	24.5%	543,591,593.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	227,504,590.00	6,872,308.00	8,292,308.00	3.6%	219,212,282.00
12020453	APPLICATIONS FEES	1,115,338,000.00	22,493,395.00	50,466,427.21	4.5%	1,064,871,572.79
12020455	PERMIT FOR HABITATION AND CONTINUED USE	-	326,500.00	2,637,500.00	-	2,637,500.00
12020456	REGISTRATION & CAPTURE OF FOREIGNERS	14,100,000.00	3,187,200.00	4,004,700.00	28.4%	10,095,300.00
12020457	PETITION FEES	3,850,000.00	7,175.00	37,175.00	1.0%	3,812,825.00
12020459	COOPERATIVE FEES	4,579,000.00	1,000,000.00	2,182,000.00	47.7%	2,397,000.00
12020460	MINERAL FEES	3,000,000.00	-	-	0.0%	3,000,000.00
12020463	CHARTING & SEARCH FEES	36,000,000.00	-	-	0.0%	36,000,000.00
12020464	DOCUMENT CERTIFICATION FEES	281,695,000.00	3,857,000.00	16,518,990.00	5.9%	265,176,010.00
120205	FINES - GENERAL	327,365,000.00	25,777,915.72	98,536,594.19	30.1%	228,828,405.81
12020501	FINES/PENALTIES	327,365,000.00	25,777,915.72	98,536,594.19	30.1%	228,828,405.81
120206	SALES - GENERAL	1,030,720,000.00	1,001,500.00	2,315,500.00	0.2%	1,028,404,500.00
12020601	SALES OF JOURNAL & PUBLICATIONS	43,165,000.00	48,500.00	48,500.00	0.1%	43,116,500.00
12020603	SALES OF ID CARDS	70,000.00	194,000.00	194,000.00	277.1%	124,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	98,955,000.00	480,000.00	1,748,000.00	1.8%	97,207,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	2,250,000.00	-	-	0.0%	2,250,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	527,000,000.00	225,000.00	233,000.00	0.0%	526,767,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	346,540,000.00	40,000.00	40,000.00	0.0%	346,500,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	7,600,000.00	14,000.00	52,000.00	0.7%	7,548,000.00
12020616	SALE OF HEARTLAND GATE TICKETS	5,040,000.00	-	-	0.0%	5,040,000.00
12020617	SALE OF OLD NEWSPAPERS	100,000.00	-	-	0.0%	100,000.00
120207	EARNINGS - GENERAL	14,019,773,900.00	197,982,168.73	284,629,434.80	2.0%	13,735,144,465.20
12020701	EARNINGS FROM CONSULTANCY SERVICES	5,000,000,000.00	98,875,558.72	105,267,081.04	2.1%	4,894,732,918.96
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	11,060,000.00	29,713,225.00	30,225,028.75	273.3%	19,165,028.75
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	132,400,000.00	6,265,213.01	12,315,213.01	9.3%	120,084,786.99

Imo State Government Budget Performance Report 2024 Q2 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	6,300,000.00	-	-	0.0%	6,300,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	80,956,000.00	-	-	0.0%	80,956,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	285,100,000.00	10,000.00	60,000.00	0.0%	285,040,000.00
12020710	EARNINGS FROM GUEST HOUSES	560,000.00	-	180,000.00	32.1%	380,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	8,136,879,000.00	61,436,625.00	132,738,025.00	1.6%	8,004,140,975.00
12020713	EARNINGS FROM GOVT. MARKETS & MALLS	83,064,000.00	1,366,000.00	3,201,000.00	3.9%	79,863,000.00
12020716	EARNINGS FROM LAND DEEDS, PLANS & MAPS	2,000,000.00	300,000.00	600,550.00	30.0%	1,399,450.00
12020718	Earnings from Imo Newspaper	281,454,900.00	15,547.00	42,537.00	0.0%	281,412,363.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	42,300,000.00	400,000.00	1,000,000.00	2.4%	41,300,000.00
12020802	RENT ON GOVT.OFFICES	42,300,000.00	400,000.00	1,000,000.00	2.4%	41,300,000.00
120209	RENT ON LAND & OTHERS - GENERAL	297,693,353.00	10,099,411.00	21,043,911.00	7.1%	276,649,442.00
12020901	RENT ON GOVT. LAND	120,000,000.00	10,039,411.00	10,039,411.00	8.4%	109,960,589.00
12020906	RENTS ON GOVT. PROPERTIES	177,693,353.00	60,000.00	11,004,500.00	6.2%	166,688,853.00
13	AID AND GRANTS	79,887,587,293.00	-	-	0.0%	79,887,587,293.00
1302	GRANTS	79,887,587,293.00	-	-	0.0%	79,887,587,293.00
130201	DOMESTIC GRANTS	73,983,800,145.00	-	-	0.0%	73,983,800,145.00
13020101	CURRENT GRANTS FROM FGN	14,539,577,281.00	-	-	0.0%	14,539,577,281.00
13020102	CAPITAL GRANTS FROM FGN	59,444,222,864.00	-	-	0.0%	59,444,222,864.00
130202	FOREIGN GRANTS	5,903,787,148.00	-	-	0.0%	5,903,787,148.00
13020201	CURRENT FOREIGN GRANTS	41,994,998.00	-	-	0.0%	41,994,998.00
13020202	CAPITAL FOREIGN GRANTS	5,861,792,150.00	-	-	0.0%	5,861,792,150.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	271,344,305,454.00	-	-	0.0%	271,344,305,454.00
1403	LOANS/ BORROWINGS RECEIPT	271,344,305,454.00	-	-	0.0%	271,344,305,454.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	132,629,865,918.00	-	-	0.0%	132,629,865,918.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	132,629,865,918.00	-	-	0.0%	132,629,865,918.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	138,714,439,536.00	-	-	0.0%	138,714,439,536.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	538,000,000.00	-	-	0.0%	538,000,000.00
14030204	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	138,176,439,536.00	-	-	0.0%	138,176,439,536.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Imo State Government Budget Performance Report 2024 Q2 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	592,234,594,177.00	60,969,859,128.26	116,623,310,675.92	19.7%	475,611,283,501.08
01000000000	Administrative Sector	218,546,186,460.47	13,811,046,604.07	33,458,601,003.26	15.3%	185,087,585,457.21
01110000000	Governors Office	45,164,594,642.20	5,559,819,749.34	17,369,602,781.21	38.5%	27,794,991,861.00
011100100100	Office Of The Executive Governor	43,048,829,293.39	5,397,842,553.11	16,846,411,060.31	39.1%	26,202,418,233.09
011100100200	Office Of The Deputy Governor	2,115,765,348.81	161,977,196.23	523,191,720.90	24.7%	1,592,573,627.91
01120000000	Imo State House of Assembly	34,675,548,590.59	759,296,866.81	2,648,230,148.76	7.6%	32,027,318,441.83
011200300100	Imo State House of Assembly	33,608,612,834.84	704,492,663.18	2,536,127,703.50	7.5%	31,072,485,131.34
011200400100	House of Assembly Service Commission	1,066,935,755.75	54,804,203.63	112,102,445.26	10.5%	954,833,310.49
01230000000	Ministry Of Information and Strategy	2,230,536,945.16	177,998,020.01	462,942,545.09	20.8%	1,767,594,400.07
012300100100	Ministry Of Information and Strategy	2,230,536,945.16	177,998,020.01	462,942,545.09	20.8%	1,767,594,400.07
01250000000	Office Of The Head Of Service	7,190,650,947.65	1,785,518,849.50	3,154,017,699.00	43.9%	4,036,633,248.65
012500100100	Office Of The Head Of Service	7,190,650,947.65	1,785,518,849.50	3,154,017,699.00	43.9%	4,036,633,248.65
01400000000	Office Of The Auditor General	1,156,868,974.08	47,826,058.18	80,652,116.36	7.0%	1,076,216,857.72
014000100100	Office Of The Auditor General - State	834,203,843.94	29,404,284.79	46,808,569.58	5.6%	787,395,274.36
014000300100	Office Of The Auditor General - Local Govt	322,665,130.14	18,421,773.39	33,843,546.78	10.5%	288,821,583.36
01470000000	Civil Service Commission	279,047,106.09	21,520,497.13	43,040,994.26	15.4%	236,006,111.83
014700100100	Civil Service Commission	279,047,106.09	21,520,497.13	43,040,994.26	15.4%	236,006,111.83
01490000000	Local Government Service Commission	606,196,956.85	36,641,075.02	58,282,150.04	9.6%	547,914,806.81
014900100100	Local Government Service Commission	606,196,956.85	36,641,075.02	58,282,150.04	9.6%	547,914,806.81
01480000000	Imo State Independent Electoral Commission	1,693,539,406.50	191,148,720.57	217,431,802.14	12.8%	1,476,107,604.36
014800100100	Imo State Independent Electoral Commission	1,693,539,406.50	191,148,720.57	217,431,802.14	12.8%	1,476,107,604.36
01610000000	Office Of The Secretary To The State Govt	2,041,349,051.26	217,030,193.92	477,395,117.84	23.4%	1,563,953,933.42
016100100100	Office Of The Secretary To The State Govt	2,041,349,051.26	217,030,193.92	477,395,117.84	23.4%	1,563,953,933.42
01620000000	Ministry of Special Projects	115,737,313,200.09	4,859,770,700.09	8,769,541,401.56	7.6%	106,967,771,798.53
016200100100	Ministry of Special Projects	115,737,313,200.09	4,859,770,700.09	8,769,541,401.56	7.6%	106,967,771,798.53
01630000000	Ministry of Special Duties	662,816,364.70	20,841,082.70	31,907,165.40	4.8%	630,909,199.30
016300100100	Ministry of Special Duties	662,816,364.70	20,841,082.70	31,907,165.40	4.8%	630,909,199.30
01240000000	Ministry Of Homeland Security and Vigilante Affairs	7,107,724,275.29	133,634,790.80	145,557,081.60	2.0%	6,962,167,193.69
012400100100	Ministry Of Homeland Security and Vigilante Affairs	7,107,724,275.29	133,634,790.80	145,557,081.60	2.0%	6,962,167,193.69
02000000000	Economic Sector	271,727,054,409.96	39,478,255,092.39	64,777,518,387.08	23.8%	206,949,536,022.88
02150000000	Ministry Of Agriculture and Food Security	8,790,819,508.04	556,839,410.14	668,191,570.28	7.6%	8,122,627,937.76
021500100100	Ministry Of Agriculture and Food Security	8,790,819,508.04	556,839,410.14	668,191,570.28	7.6%	8,122,627,937.76
02700000000	Ministry of Livestock Development	2,799,081,448.56	34,759,948.56	56,519,897.12	2.0%	2,742,561,551.44
027000200100	Ministry of Livestock Development	2,799,081,448.56	34,759,948.56	56,519,897.12	2.0%	2,742,561,551.44
02200000000	Ministry Of Finance	18,215,787,735.36	9,145,750,812.31	16,083,027,741.67	88.3%	2,132,759,993.69
022000100100	Ministry Of Finance	17,452,927,341.44	9,092,670,196.43	15,925,366,509.91	91.2%	1,527,560,831.53
022000800100	Imo State Internal Revenue Service	762,860,393.92	53,080,615.88	157,661,231.76	20.7%	605,199,162.16
02820000000	Ministry Of Trade and Investment	2,985,401,339.00	36,786,849.91	589,369,278.82	19.7%	2,396,032,060.18
028200100100	Ministry Of Trade and Investment	2,985,401,339.00	36,786,849.91	589,369,278.82	19.7%	2,396,032,060.18
02280000000	Ministry Of Science and Technology	997,248,142.09	7,335,336.46	13,670,672.92	1.4%	983,577,469.17
022800100100	Ministry Of Science and Technology	997,248,142.09	7,335,336.46	13,670,672.92	1.4%	983,577,469.17
02290000000	Ministry Of Transport	2,144,151,511.20	42,560,007.30	52,120,014.60	2.4%	2,092,031,496.60
022900100100	Ministry Of Transport	2,144,151,511.20	42,560,007.30	52,120,014.60	2.4%	2,092,031,496.60

Imo State Government Budget Performance Report 2024 Q2 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
02320000000	MINISTRY OF PETROLEUM RESOURCES	1,845,668,498.04	49,829,807.04	312,680,805.08	16.9%	1,532,987,692.96
023200100100	MINISTRY OF PETROLEUM RESOURCES	1,845,668,498.04	49,829,807.04	312,680,805.08	16.9%	1,532,987,692.96
02330000000	MINISTRY OF MINES AND SOLID MINERALS	1,252,894,698.12	7,707,198.12	15,414,396.24	1.2%	1,237,480,301.88
023300100100	MINISTRY OF MINES AND SOLID MINERALS	1,252,894,698.12	7,707,198.12	15,414,396.24	1.2%	1,237,480,301.88
02340000000	Ministry Of Works	187,948,222,114.52	27,925,474,319.79	44,474,164,358.58	23.7%	143,474,057,755.94
023400100100	Ministry Of Works	187,759,066,160.68	27,912,805,652.95	44,449,702,237.90	23.7%	143,309,363,922.78
023400200100	Office Of The Surveyor General	189,155,953.84	12,668,666.84	24,462,120.68	12.9%	164,693,833.16
02310000000	Ministry Of Power and Rural Electrification	2,329,355,000.00	105,170,940.00	176,850,940.00	7.6%	2,152,504,060.00
023100100100	Ministry Of Power and Rural Electrification	2,329,355,000.00	105,170,940.00	176,850,940.00	7.6%	2,152,504,060.00
02360000000	Ministry Of Tourism, Creative Arts and Culture	2,805,856,053.00	40,711,798.00	63,941,798.00	2.3%	2,741,914,255.00
023600100100	Ministry Of Tourism	1,879,612,500.00	34,921,798.00	52,361,798.00	2.8%	1,827,250,702.00
023600200100	Creative Arts and Culture	926,243,553.00	5,790,000.00	11,580,000.00	1.3%	914,663,553.00
02380000000	Ministry Of Budget, Economic Planning & Statistics	9,269,881,557.25	149,793,282.86	195,323,979.97	2.1%	9,074,557,577.28
023800100100	Ministry Of Budget, Economic Planning & Statistics	7,675,337,592.00	44,178,967.21	81,745,699.47	1.1%	7,593,591,892.53
023800500100	Ministry of Digital Economy and E-Government	1,594,543,965.25	105,614,315.25	113,578,280.50	7.1%	1,480,965,684.75
02520000000	Ministry Of Water Resources	9,941,967,746.00	888,937,712.06	1,275,403,524.12	12.8%	8,666,564,221.88
025200100100	Ministry Of Water Resources	9,941,967,746.00	888,937,712.06	1,275,403,524.12	12.8%	8,666,564,221.88
02530000000	Ministry Of Housing and Urban Development	7,025,435,339.65	386,578,110.98	407,723,141.96	5.8%	6,617,712,197.69
025300100100	Ministry Of Housing and Urban Development	7,025,435,339.65	386,578,110.98	407,723,141.96	5.8%	6,617,712,197.69
02600000000	Ministry Of Lands, Survey and Physical Planning	1,747,435,253.97	73,441,113.70	160,598,127.40	9.2%	1,586,837,126.57
026000100100	Ministry Of Lands, Survey and Physical Planning	1,747,435,253.97	73,441,113.70	160,598,127.40	9.2%	1,586,837,126.57
02270000000	Ministry Of Labour, Employment And Productivity	6,883,023,465.16	11,208,445.16	61,816,890.32	0.9%	6,821,206,574.84
022700100100	Ministry Of Labour, Employment And Productivity	6,883,023,465.16	11,208,445.16	61,816,890.32	0.9%	6,821,206,574.84
02760000000	Ministry of Industries	4,744,825,000.00	15,370,000.00	170,701,250.00	3.6%	4,574,123,750.00
027600100100	Ministry of Industries	4,744,825,000.00	15,370,000.00	170,701,250.00	3.6%	4,574,123,750.00
03000000000	Law and Justice Sector	15,158,748,923.59	1,321,303,754.08	2,225,328,496.16	14.7%	12,933,420,427.43
03180000000	Judicial Service Commission	11,711,705,965.37	1,079,946,176.34	1,827,013,340.68	15.6%	9,884,692,624.69
031801100100	Judicial Service Commission	559,694,904.86	74,037,422.78	112,324,845.56	20.1%	447,370,059.30
031805100100	Judiciary - High Court	6,677,694,620.52	633,186,995.39	1,004,344,978.78	15.0%	5,673,349,641.74
031805400100	Judiciary - Customary Court of Appeal	4,474,316,439.99	372,721,758.17	710,343,516.34	15.9%	3,763,972,923.65
03260000000	Ministry Of Justice	3,447,042,958.22	241,357,577.74	398,315,155.48	11.6%	3,048,727,802.74
032600100100	Ministry Of Justice	2,969,209,575.08	218,563,694.60	352,727,389.20	11.9%	2,616,482,185.88
032600200100	Law Reform Commission	304,833,383.14	22,793,883.14	45,587,766.28	15.0%	259,245,616.86
032600300100	LEGAL AID COUNCIL	173,000,000.00	-	-	0.0%	173,000,000.00
04000000000	Regional Sector	796,000,000.00	31,080,661.45	34,056,322.90	4.3%	761,943,677.10
04770000000	Ministry of Niger Delta	796,000,000.00	31,080,661.45	34,056,322.90	4.3%	761,943,677.10
047700100100	Ministry of Niger Delta	796,000,000.00	31,080,661.45	34,056,322.90	4.3%	761,943,677.10
05000000000	Social Services Sector	86,006,604,382.98	6,328,173,016.27	16,127,806,466.52	18.8%	69,878,797,916.46
05130000000	Ministry Of Youth and Social Development	4,031,941,504.38	166,694,381.93	255,927,087.86	6.3%	3,776,014,416.52
051300100100	Ministry Of Youth and Social Development	1,339,139,065.38	75,316,425.83	124,551,851.66	9.3%	1,214,587,213.72
051305100100	Imo State Sports Commission	2,692,802,439.00	91,377,956.10	131,375,236.20	4.9%	2,561,427,202.80
05140000000	Ministry Of Women Affairs and Vulnerable Groups	3,447,610,387.08	50,316,648.12	74,803,296.24	2.2%	3,372,807,090.84

Imo State Government Budget Performance Report 2024 Q2 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
051400100100	Ministry Of Women Affairs and Vulnerable Groups	3,447,610,387.08	50,316,648.12	74,803,296.24	2.2%	3,372,807,090.84
051700000000	Ministry Of Education	42,230,388,062.72	4,597,777,625.87	9,187,964,174.72	21.8%	33,042,423,888.00
051700100100	Ministry Of Education	42,230,388,062.72	4,597,777,625.87	9,187,964,174.72	21.8%	33,042,423,888.00
052100000000	Ministry Of Health	22,807,115,269.00	1,424,451,025.70	5,347,611,199.40	23.4%	17,459,504,069.60
052100100100	Ministry Of Health	22,807,115,269.00	1,424,451,025.70	5,347,611,199.40	23.4%	17,459,504,069.60
053500000000	Ministry Of Environment and Natural Resources	9,705,421,539.44	48,605,833.42	1,143,087,195.84	11.8%	8,562,334,343.60
053500100100	Ministry Of Environment and Natural Resources	9,705,421,539.44	48,605,833.42	1,143,087,195.84	11.8%	8,562,334,343.60
054400000000	Ministry of Humanitarian Affairs	2,135,136,200.60	6,376,766.13	12,753,532.26	0.6%	2,122,382,668.34
054400100100	Ministry of Humanitarian Affairs	2,135,136,200.60	6,376,766.13	12,753,532.26	0.6%	2,122,382,668.34
055100000000	Bureau For Local Govt and Chieftaincy Affairs	464,085,224.76	16,083,689.08	69,667,378.16	15.0%	394,417,846.60
055100100100	Bureau For Local Govt and Chieftaincy Affairs	464,085,224.76	16,083,689.08	69,667,378.16	15.0%	394,417,846.60
057300000000	Ministry of Social Sanitation and Hygiene	469,870,695.00	5,745,046.02	11,748,602.04	2.5%	458,122,092.96
057300100100	Ministry of Social Sanitation and Hygiene	469,870,695.00	5,745,046.02	11,748,602.04	2.5%	458,122,092.96
057400000000	Ministry Of Health Insurance	464,633,500.00	1,500,000.00	3,000,000.00	0.6%	461,633,500.00
057400100100	Ministry Of Health Insurance	464,633,500.00	1,500,000.00	3,000,000.00	0.6%	461,633,500.00
057500000000	Ministry Of Public Orientation And Religious Affairs	250,402,000.00	10,622,000.00	21,244,000.00	8.5%	229,158,000.00
057500100100	Ministry Of Public Orientation And Religious Affairs	250,402,000.00	10,622,000.00	21,244,000.00	8.5%	229,158,000.00

Table 5: Personnel Expenditure by Administrative Classification

Imo State Government Budget Performance Report 2024 Q2 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	61,181,593,385.56	12,632,134,401.47	22,981,178,055.79	37.6%	38,200,415,329.77
01000000000	Administrative Sector	14,918,833,899.29	3,548,428,925.18	6,295,060,523.37	42.2%	8,623,773,375.92
01110000000	Governors Office	6,729,422,983.89	1,453,982,389.34	2,607,339,052.69	38.7%	4,122,083,931.21
011100100100	Office Of The Executive Governor	6,385,682,635.08	1,437,005,193.11	2,578,458,660.23	40.4%	3,807,223,974.86
011100100200	Office Of The Deputy Governor	343,740,348.81	16,977,196.23	28,880,392.46	8.4%	314,859,956.35
01120000000	Imo State House of Assembly	966,289,609.22	145,340,392.77	221,074,823.54	22.9%	745,214,785.68
011200300100	Imo State House of Assembly	786,853,853.47	128,536,189.14	183,972,378.28	23.4%	602,881,475.19
011200400100	House of Assembly Service Commission	179,435,755.75	16,804,203.63	37,102,445.26	20.7%	142,333,310.49
01230000000	Ministry Of Information and Strategy	197,146,945.16	50,646,945.16	98,293,890.32	49.9%	98,853,054.84
012300100100	Ministry Of Information and Strategy	197,146,945.16	50,646,945.16	98,293,890.32	49.9%	98,853,054.84
01250000000	Office Of The Head Of Service	5,992,318,772.65	1,743,498,849.50	3,078,997,699.00	51.4%	2,913,321,073.65
012500100100	Office Of The Head Of Service	5,992,318,772.65	1,743,498,849.50	3,078,997,699.00	51.4%	2,913,321,073.65
01400000000	Office Of The Auditor General	225,168,974.08	34,326,058.18	65,652,116.36	29.2%	159,516,857.72
014000100100	Office Of The Auditor General - State	126,203,843.94	17,404,284.79	34,808,569.58	27.6%	91,395,274.36
014000300100	Office Of The Auditor General - Local Govt	98,965,130.14	16,921,773.39	30,843,546.78	31.2%	68,121,583.36
01470000000	Civil Service Commission	138,257,106.09	15,520,497.13	31,040,994.26	22.5%	107,216,111.83
014700100100	Civil Service Commission	138,257,106.09	15,520,497.13	31,040,994.26	22.5%	107,216,111.83
01490000000	Local Government Service Commission	128,166,976.85	15,641,075.02	31,282,150.04	24.4%	96,884,826.81
014900100100	Local Government Service Commission	128,166,976.85	15,641,075.02	31,282,150.04	24.4%	96,884,826.81
01480000000	Imo State Independent Electoral Commission	219,899,406.50	40,848,720.57	64,131,802.14	29.2%	155,767,604.36
014800100100	Imo State Independent Electoral Commission	219,899,406.50	40,848,720.57	64,131,802.14	29.2%	155,767,604.36
01610000000	Office Of The Secretary To The State Govt	201,724,051.26	23,364,923.92	46,729,847.84	23.2%	154,994,203.42
016100100100	Office Of The Secretary To The State Govt	201,724,051.26	23,364,923.92	46,729,847.84	23.2%	154,994,203.42
01620000000	Ministry of Special Projects	38,700,700.09	8,270,700.09	16,541,400.18	42.7%	22,159,299.91
016200100100	Ministry of Special Projects	38,700,700.09	8,270,700.09	16,541,400.18	42.7%	22,159,299.91
01630000000	Ministry of Special Duties	36,656,082.70	9,566,082.70	19,132,165.40	52.2%	17,523,917.30
016300100100	Ministry of Special Duties	36,656,082.70	9,566,082.70	19,132,165.40	52.2%	17,523,917.30
01240000000	Ministry Of Homeland Security and Vigilante Affairs	45,082,290.80	7,422,290.80	14,844,581.60	32.9%	30,237,709.20
012400100100	Ministry Of Homeland Security and Vigilante Affairs	45,082,290.80	7,422,290.80	14,844,581.60	32.9%	30,237,709.20
02000000000	Economic Sector	13,311,357,220.91	3,026,214,232.49	4,961,962,207.22	37.3%	8,349,395,013.69
02150000000	Ministry Of Agriculture and Food Security	724,386,896.04	129,852,160.14	239,704,320.28	33.1%	484,682,575.76
021500100100	Ministry Of Agriculture and Food Security	724,386,896.04	129,852,160.14	239,704,320.28	33.1%	484,682,575.76
02700000000	Ministry of Livestock Development	146,959,948.56	30,259,948.56	50,519,897.12	34.4%	96,440,051.44
027000200100	Ministry of Livestock Development	146,959,948.56	30,259,948.56	50,519,897.12	34.4%	96,440,051.44
02200000000	Ministry Of Finance	9,518,969,735.36	2,443,653,770.41	3,895,307,540.81	40.9%	5,623,662,194.55
022000100100	Ministry Of Finance	9,518,969,735.36	2,443,653,770.41	3,895,307,540.81	40.9%	5,623,662,194.55
022000800100	Imo State Internal Revenue Service	165,067,393.92	38,080,615.88	84,161,231.76	51.0%	80,906,162.16
02820000000	Ministry Of Trade and Investment	319,901,054.21	32,286,849.91	64,573,699.82	20.2%	255,327,354.39
028200100100	Ministry Of Trade and Investment	319,901,054.21	32,286,849.91	64,573,699.82	20.2%	255,327,354.39
02280000000	Ministry Of Science and Technology	49,967,442.09	5,835,336.46	10,670,672.92	21.4%	39,296,769.17
022800100100	Ministry Of Science and Technology	49,967,442.09	5,835,336.46	10,670,672.92	21.4%	39,296,769.17
02290000000	Ministry Of Transport	69,525,628.20	13,060,007.30	21,120,014.60	30.4%	48,405,613.60
022900100100	Ministry Of Transport	69,525,628.20	13,060,007.30	21,120,014.60	30.4%	48,405,613.60
02320000000	MINISTRY OF PETROLEUM RESOURCES	55,060,998.04	10,329,807.04	21,680,805.08	39.4%	33,380,192.96
023200100100	MINISTRY OF PETROLEUM RESOURCES	55,060,998.04	10,329,807.04	21,680,805.08	39.4%	33,380,192.96
02330000000	MINISTRY OF MINES AND SOLID MINERALS	50,777,198.12	6,207,198.12	12,414,396.24	24.4%	38,362,801.88

Imo State Government Budget Performance Report 2024 Q2 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
023300100100	MINISTRY OF MINES AND SOLID MINERALS	50,777,198.12	6,207,198.12	12,414,396.24	24.4%	38,362,801.88
023400000000	Ministry Of Works	274,107,113.52	54,574,319.79	102,273,426.58	37.3%	171,833,686.94
023400100100	Ministry Of Works	206,963,659.68	43,405,652.95	80,811,305.90	39.0%	126,152,353.78
023400200100	Office Of The Surveyor General	67,143,453.84	11,168,666.84	21,462,120.68	32.0%	45,681,333.16
023100000000	Ministry Of Power and Rural Electrification	207,500,000.00	32,680,000.00	65,360,000.00	31.5%	142,140,000.00
023100100100	Ministry Of Power and Rural Electrification	207,500,000.00	32,680,000.00	65,360,000.00	31.5%	142,140,000.00
023600000000	Ministry Of Tourism, Creative Arts and Culture	347,700,000.00	20,230,000.00	40,460,000.00	11.6%	307,240,000.00
023600100100	Ministry Of Tourism	326,000,000.00	15,940,000.00	31,880,000.00	9.8%	294,120,000.00
023600200100	Creative Arts and Culture	21,700,000.00	4,290,000.00	8,580,000.00	39.5%	13,120,000.00
023800000000	Ministry Of Budget, Economic Planning & Statistics	195,229,732.86	41,642,932.86	76,673,629.97	39.3%	118,556,102.89
023800100100	Ministry Of Budget, Economic Planning & Statistics	157,045,767.61	35,178,967.61	63,745,699.47	40.6%	93,300,068.14
023800500100	Ministry of Digital Economy and E-Government	38,183,965.25	6,463,965.25	12,927,930.50	33.9%	25,256,034.75
025200000000	Ministry Of Water Resources	730,777,435.13	91,937,312.06	143,874,624.12	19.7%	586,902,811.01
025200100100	Ministry Of Water Resources	730,777,435.13	91,937,312.06	143,874,624.12	19.7%	586,902,811.01
025300000000	Ministry Of Housing and Urban Development	87,335,339.65	19,645,030.98	39,290,061.96	45.0%	48,045,277.69
025300100100	Ministry Of Housing and Urban Development	87,335,339.65	19,645,030.98	39,290,061.96	45.0%	48,045,277.69
026000000000	Ministry Of Lands, Survey and Physical Planning	379,240,253.97	70,441,113.70	130,882,227.40	34.5%	248,358,026.57
026000100100	Ministry Of Lands, Survey and Physical Planning	379,240,253.97	70,441,113.70	130,882,227.40	34.5%	248,358,026.57
022700000000	Ministry Of Labour, Employment And Productivity	78,918,445.16	9,708,445.16	19,416,890.32	24.6%	59,501,554.84
022700100100	Ministry Of Labour, Employment And Productivity	78,918,445.16	9,708,445.16	19,416,890.32	24.6%	59,501,554.84
027600000000	Ministry of Industries	75,000,000.00	13,870,000.00	27,740,000.00	37.0%	47,260,000.00
027600100100	Ministry of Industries	75,000,000.00	13,870,000.00	27,740,000.00	37.0%	47,260,000.00
030000000000	Law and Justice Sector	4,679,296,520.59	900,296,150.08	1,548,966,661.16	33.1%	3,130,329,859.43
031800000000	Judicial Service Commission	3,535,916,062.37	766,838,572.34	1,286,051,505.66	36.4%	2,249,864,556.69
031801100100	Judicial Service Commission	301,140,904.86	63,537,422.78	101,074,845.56	33.6%	200,066,059.30
031805100100	Judiciary - High Court	2,105,558,717.52	392,279,391.39	608,933,143.78	28.9%	1,496,625,573.74
031805400100	Judiciary - Customary Court of Appeal	1,129,216,439.99	313,021,758.17	576,043,516.34	51.0%	553,172,923.65
032600000000	Ministry Of Justice	1,143,380,458.22	131,457,577.74	262,915,155.48	23.0%	880,465,302.74
032600100100	Ministry Of Justice	1,032,664,575.08	110,163,694.60	220,327,389.20	21.3%	812,337,185.88
032600200100	Law Reform Commission	110,715,883.14	21,293,883.14	42,587,766.28	38.5%	68,128,116.86
040000000000	Regional Sector	7,450,000.00	1,475,661.45	2,951,322.90	39.6%	4,498,677.10
047700000000	Ministry of Nier Delta	7,450,000.00	1,475,661.45	2,951,322.90	39.6%	4,498,677.10
047700100100	Ministry of Niger Delta	7,450,000.00	1,475,661.45	2,951,322.90	39.6%	4,498,677.10
050000000000	Social Services Sector	28,264,655,744.77	5,155,719,432.27	10,172,237,341.14	36.0%	18,092,418,403.63
051300000000	Ministry Of Youth and Social Development	705,889,855.33	47,099,381.93	93,332,087.86	13.2%	612,557,767.47
051300100100	Ministry Of Youth and Social Development	72,299,065.38	7,735,425.83	15,470,851.66	21.4%	56,828,213.72
051305100100	Imo State Sports Commission	633,590,789.95	39,363,956.10	77,861,236.20	12.3%	555,729,553.75
051400000000	Ministry Of Women Affairs and Vulnerable Groups	117,861,206.08	22,986,648.12	45,973,296.24	39.0%	71,887,909.84
051400100100	Ministry Of Women Affairs and Vulnerable Groups	117,861,206.08	22,986,648.12	45,973,296.24	39.0%	71,887,909.84
051700000000	Ministry Of Education	17,513,414,854.72	3,877,469,893.87	7,615,470,901.34	43.5%	9,897,943,953.38
051700100100	Ministry Of Education	17,513,414,854.72	3,877,469,893.87	7,615,470,901.34	43.5%	9,897,943,953.38
052100000000	Ministry Of Health	9,103,671,669.23	1,128,230,173.70	2,256,460,347.40	24.8%	6,847,211,321.83
052100100100	Ministry Of Health	9,103,671,669.23	1,128,230,173.70	2,256,460,347.40	24.8%	6,847,211,321.83
053500000000	Ministry Of Environment and Natural Resources	435,371,539.44	45,605,833.42	92,087,195.84	21.2%	343,284,343.60
053500100100	Ministry Of Environment and Natural Resources	435,371,539.44	45,605,833.42	92,087,195.84	21.2%	343,284,343.60
054400000000	Ministry of Humanitarian Affairs	172,611,200.60	4,876,766.13	9,753,532.26	5.7%	162,857,668.34
054400100100	Ministry of Humanitarian Affairs	172,611,200.60	4,876,766.13	9,753,532.26	5.7%	162,857,668.34
055100000000	Bureau For Local Govt and Chieftaincy Affairs	92,762,724.76	16,083,689.08	32,167,378.16	34.7%	60,595,346.60
055100100100	Bureau For Local Govt and Chieftaincy Affairs	92,762,724.76	16,083,689.08	32,167,378.16	34.7%	60,595,346.60
057300000000	Ministry of Social Sanitation and Hygiene	64,370,694.61	4,245,046.02	8,748,602.04	13.6%	55,622,092.57
057300100100	Ministry of Social Sanitation and Hygiene	64,370,694.61	4,245,046.02	8,748,602.04	13.6%	55,622,092.57
057500000000	Ministry Of Public Orientation And Religious Affairs	58,702,000.00	9,122,000.00	18,244,000.00	31.1%	40,458,000.00
057500100100	Ministry Of Public Orientation And Religious Affairs	58,702,000.00	9,122,000.00	18,244,000.00	31.1%	40,458,000.00

Table 6: Overhead Expenditure by Administrative Classification

Imo State Government Budget Performance Report 2024 Q2 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	37,131,459,854.75	3,111,061,646.85	10,312,381,797.80	27.8%	26,819,078,056.95
01000000000	Administrative Sector	22,115,773,571.49	2,247,318,054.85	8,551,776,824.80	38.7%	13,563,996,746.69
01110000000	Governors Office	12,810,620,500.00	1,482,171,810.00	5,819,735,916.77	45.4%	6,990,884,583.23
011100100100	Office Of The Executive Governor	11,723,595,500.00	1,337,171,810.00	5,325,424,588.33	45.4%	6,398,170,911.67
011100100200	Office Of The Deputy Governor	1,087,025,000.00	145,000,000.00	494,311,328.44	45.5%	592,713,671.56
01120000000	Imo State House of Assembly	5,523,066,765.00	158,000,000.00	1,615,378,851.18	29.2%	3,907,687,913.82
011200300100	Imo State House of Assembly	5,415,566,765.00	120,000,000.00	1,540,378,851.18	28.4%	3,875,187,913.82
011200400100	House of Assembly Service Commission	107,500,000.00	38,000,000.00	75,000,000.00	69.8%	32,500,000.00
01230000000	Ministry Of Information and Strategy	875,669,667.00	89,851,074.85	306,866,886.85	35.0%	568,802,780.15
012300100100	Ministry Of Information and Strategy	875,669,667.00	89,851,074.85	306,866,886.85	35.0%	568,802,780.15
01250000000	Office Of The Head Of Service	284,332,175.00	42,020,000.00	75,020,000.00	26.4%	209,312,175.00
012500100100	Office Of The Head Of Service	284,332,175.00	42,020,000.00	75,020,000.00	26.4%	209,312,175.00
01400000000	Office Of The Auditor General	350,900,000.00	13,500,000.00	15,000,000.00	4.3%	335,900,000.00
014000100100	Office Of The Auditor General - State	178,000,000.00	12,000,000.00	12,000,000.00	6.7%	166,000,000.00
014000300100	Office Of The Auditor General - Local Govt	172,900,000.00	1,500,000.00	3,000,000.00	1.7%	169,900,000.00
01470000000	Civil Service Commission	140,790,000.00	6,000,000.00	12,000,000.00	8.5%	128,790,000.00
014700100100	Civil Service Commission	140,790,000.00	6,000,000.00	12,000,000.00	8.5%	128,790,000.00
01490000000	Local Government Service Commission	106,229,980.00	21,000,000.00	27,000,000.00	25.4%	79,229,980.00
014900100100	Local Government Service Commission	106,229,980.00	21,000,000.00	27,000,000.00	25.4%	79,229,980.00
01480000000	Imo State Independent Electoral Commission	1,093,140,000.00	149,300,000.00	152,300,000.00	13.9%	940,840,000.00
014800100100	Imo State Independent Electoral Commission	1,093,140,000.00	149,300,000.00	152,300,000.00	13.9%	940,840,000.00
01610000000	Office Of The Secretary To The State Govt	502,925,000.00	157,762,670.00	394,762,670.00	78.5%	108,162,330.00
016100100100	Office Of The Secretary To The State Govt	502,925,000.00	157,762,670.00	394,762,670.00	78.5%	108,162,330.00
01620000000	Ministry of Special Projects	43,612,500.00	1,500,000.00	3,000,000.00	6.9%	40,612,500.00
016200100100	Ministry of Special Projects	43,612,500.00	1,500,000.00	3,000,000.00	6.9%	40,612,500.00
01630000000	Ministry of Special Duties	77,055,000.00	-	-	0.0%	77,055,000.00
016300100100	Ministry of Special Duties	77,055,000.00	-	-	0.0%	77,055,000.00
01240000000	Ministry Of Homeland Security and Vigilante Affairs	307,431,984.49	126,212,500.00	130,712,500.00	42.5%	176,719,484.49
012400100100	Ministry Of Homeland Security and Vigilante Affairs	307,431,984.49	126,212,500.00	130,712,500.00	42.5%	176,719,484.49
02000000000	Economic Sector	3,991,968,049.87	286,799,988.00	611,377,138.00	15.3%	3,380,590,911.87
02150000000	Ministry Of Agriculture and Food Security	31,700,000.00	1,000,000.00	1,000,000.00	3.2%	30,700,000.00
021500100100	Ministry Of Agriculture and Food Security	31,700,000.00	1,000,000.00	1,000,000.00	3.2%	30,700,000.00
02700000000	Ministry of Livestock Development	58,628,786.00	1,500,000.00	1,500,000.00	2.6%	57,128,786.00
027000200100	Ministry of Livestock Development	58,628,786.00	1,500,000.00	1,500,000.00	2.6%	57,128,786.00
02200000000	Ministry Of Finance	645,100,000.00	58,440,000.00	116,940,000.00	18.1%	528,160,000.00
022000100100	Ministry Of Finance	67,500,000.00	43,440,000.00	43,440,000.00	64.4%	24,060,000.00
022000800100	Imo State Internal Revenue Service	577,600,000.00	15,000,000.00	73,500,000.00	12.7%	504,100,000.00
02820000000	Ministry Of Trade and Investment	85,000,285.00	3,000,000.00	27,500,000.00	32.4%	57,500,285.00
028200100100	Ministry Of Trade and Investment	85,000,285.00	3,000,000.00	27,500,000.00	32.4%	57,500,285.00
02280000000	Ministry Of Science and Technology	139,053,200.00	1,500,000.00	3,000,000.00	2.2%	136,053,200.00
022800100100	Ministry Of Science and Technology	139,053,200.00	1,500,000.00	3,000,000.00	2.2%	136,053,200.00
02290000000	Ministry Of Transport	74,625,883.00	29,500,000.00	31,000,000.00	41.5%	43,625,883.00
022900100100	Ministry Of Transport	74,625,883.00	29,500,000.00	31,000,000.00	41.5%	43,625,883.00
02320000000	MINISTRY OF PETROLEUM RESOURCES	61,107,500.00	1,500,000.00	3,000,000.00	4.9%	58,107,500.00
023200100100	MINISTRY OF PETROLEUM RESOURCES	61,107,500.00	1,500,000.00	3,000,000.00	4.9%	58,107,500.00
02330000000	MINISTRY OF MINES AND SOLID MINERALS	54,117,500.00	1,000,000.00	2,500,000.00	4.6%	51,617,500.00

Imo State Government Budget Performance Report 2024 Q2 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
023300100100	MINISTRY OF MINES AND SOLID MINERALS	54,117,500.00	1,000,000.00	2,500,000.00	4.6%	51,617,500.00
023400000000	Ministry Of Works	211,756,510.00	23,700,000.00	26,700,000.00	12.6%	185,056,510.00
023400100100	Ministry Of Works	89,744,010.00	22,200,000.00	23,700,000.00	26.4%	66,044,010.00
023400200100	Office Of The Surveyor General	122,012,500.00	1,500,000.00	3,000,000.00	2.5%	119,012,500.00
023100000000	Ministry Of Power and Rural Electrification	281,550,000.00	72,490,940.00	73,990,940.00	26.3%	207,559,060.00
023100100100	Ministry Of Power and Rural Electrification	281,550,000.00	72,490,940.00	73,990,940.00	26.3%	207,559,060.00
023600000000	Ministry Of Tourism, Creative Arts and Culture	323,056,053.00	18,981,798.00	18,981,798.00	5.9%	304,074,255.00
023600100100	Ministry Of Tourism	106,012,500.00	17,981,798.00	17,981,798.00	17.0%	88,030,702.00
023600200100	Creative Arts and Culture	217,043,553.00	1,000,000.00	1,000,000.00	0.5%	216,043,553.00
023800000000	Ministry Of Budget, Economic Planning & Statistics	380,275,000.00	35,687,250.00	44,687,250.00	11.8%	335,587,750.00
023800100100	Ministry Of Budget, Economic Planning & Statistics	269,265,000.00	9,000,000.00	18,000,000.00	6.7%	251,265,000.00
023800500100	Ministry of Digital Economy and E-Government	111,010,000.00	26,687,250.00	26,687,250.00	24.0%	84,322,750.00
025200000000	Ministry Of Water Resources	190,110,810.87	32,000,000.00	45,000,000.00	23.7%	145,110,810.87
025200100100	Ministry Of Water Resources	190,110,810.87	32,000,000.00	45,000,000.00	23.7%	145,110,810.87
025300000000	Ministry Of Housing and Urban Development	162,100,000.00	1,500,000.00	3,000,000.00	1.9%	159,100,000.00
025300100100	Ministry Of Housing and Urban Development	162,100,000.00	1,500,000.00	3,000,000.00	1.9%	159,100,000.00
026000000000	Ministry Of Lands, Survey and Physical Planning	475,195,000.00	3,000,000.00	29,715,900.00	6.3%	445,479,100.00
026000100100	Ministry Of Lands, Survey and Physical Planning	475,195,000.00	3,000,000.00	29,715,900.00	6.3%	445,479,100.00
022700000000	Ministry Of Labour, Employment And Productivity	314,766,522.00	500,000.00	39,900,000.00	12.7%	274,866,522.00
022700100100	Ministry Of Labour, Employment And Productivity	314,766,522.00	500,000.00	39,900,000.00	12.7%	274,866,522.00
027600000000	Ministry of Industries	503,825,000.00	1,500,000.00	142,961,250.00	28.4%	360,863,750.00
027600100100	Ministry of Industries	503,825,000.00	1,500,000.00	142,961,250.00	28.4%	360,863,750.00
030000000000	Law and Justice Sector	5,815,852,403.00	361,007,604.00	592,361,835.00	10.2%	5,223,490,568.00
031800000000	Judicial Service Commission	5,393,189,903.00	311,107,604.00	540,961,835.00	10.0%	4,852,228,068.00
031800100100	Judicial Service Commission	129,954,000.00	10,500,000.00	11,250,000.00	8.7%	118,704,000.00
031805100100	Judiciary - High Court	3,613,135,903.00	240,907,604.00	395,411,835.00	10.9%	3,217,724,068.00
031805400100	Judiciary - Customary Court of Appeal	1,650,100,000.00	59,700,000.00	134,300,000.00	8.1%	1,515,800,000.00
032600000000	Ministry Of Justice	422,662,500.00	49,900,000.00	51,400,000.00	12.2%	371,262,500.00
032600100100	Ministry Of Justice	300,545,000.00	48,400,000.00	48,400,000.00	16.1%	252,145,000.00
032600200100	Law Reform Commission	122,117,500.00	1,500,000.00	3,000,000.00	2.5%	119,117,500.00
040000000000	Regional Sector	85,836,122.00	28,605,000.00	28,605,000.00	33.3%	57,231,122.00
047700000000	Ministry of Nier Delta	85,836,122.00	28,605,000.00	28,605,000.00	33.3%	57,231,122.00
047700100100	Ministry of Niger Delta	85,836,122.00	28,605,000.00	28,605,000.00	33.3%	57,231,122.00
050000000000	Social Services Sector	5,122,029,708.39	187,331,000.00	528,261,000.00	10.3%	4,593,768,708.39
051300000000	Ministry Of Youth and Social Development	593,095,533.00	109,095,000.00	150,595,000.00	25.4%	442,500,533.00
051300100100	Ministry Of Youth and Social Development	197,490,000.00	57,581,000.00	99,081,000.00	50.2%	98,409,000.00
051305100100	Imo State Sports Commission	395,605,533.00	51,514,000.00	51,514,000.00	13.0%	344,091,533.00
051400000000	Ministry Of Women Affairs and Vulnerable Groups	671,165,285.00	26,830,000.00	28,330,000.00	4.2%	642,835,285.00

Imo State Government Budget Performance Report 2024 Q2 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
051400100100	Ministry Of Women Affairs and Vulnerable Groups	671,165,285.00	26,830,000.00	28,330,000.00	4.2%	642,835,285.00
051700000000	Ministry Of Education	139,885,368.00	40,906,000.00	40,906,000.00	29.2%	98,979,368.00
051700100100	Ministry Of Education	139,885,368.00	40,906,000.00	40,906,000.00	29.2%	98,979,368.00
052100000000	Ministry Of Health	2,576,166,700.00	6,000,000.00	300,930,000.00	11.7%	2,275,236,700.00
052100100100	Ministry Of Health	2,576,166,700.00	6,000,000.00	300,930,000.00	11.7%	2,275,236,700.00
053500000000	Ministry Of Environment and Natural Resources	98,436,122.00	1,000,000.00	1,000,000.00	1.0%	97,436,122.00
053500100100	Ministry Of Environment and Natural Resources	98,436,122.00	1,000,000.00	1,000,000.00	1.0%	97,436,122.00
054400000000	Ministry of Humanitarian Affairs	195,602,000.00	-	-	0.0%	195,602,000.00
054400100100	Ministry of Humanitarian Affairs	195,602,000.00	-	-	0.0%	195,602,000.00
055100000000	Bureau For Local Govt and Chieftaincy Affairs	80,822,500.00	-	-	0.0%	80,822,500.00
055100100100	Bureau For Local Govt and Chieftaincy Affairs	80,822,500.00	-	-	0.0%	80,822,500.00
057300000000	Ministry of Social Sanitation and Hygiene	167,022,700.39	1,000,000.00	2,500,000.00	1.5%	164,522,700.39
057300100100	Ministry of Social Sanitation and Hygiene	167,022,700.39	1,000,000.00	2,500,000.00	1.5%	164,522,700.39
057400000000	Ministry Of Health Insurance	464,633,500.00	1,500,000.00	3,000,000.00	0.6%	461,633,500.00
057400100100	Ministry Of Health Insurance	464,633,500.00	1,500,000.00	3,000,000.00	0.6%	461,633,500.00
057500000000	Ministry Of Public Orientation And Religious Affairs	135,200,000.00	1,000,000.00	1,000,000.00	0.7%	134,200,000.00
057500100100	Ministry Of Public Orientation And Religious Affairs	135,200,000.00	1,000,000.00	1,000,000.00	0.7%	134,200,000.00

Table 7: Capital Expenditure by Administrative Classification

Imo State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	474,561,871,721.39	38,097,194,009.54	67,132,328,361.05	14.1%	407,429,543,360.34
01000000000	Administrative Sector	168,566,710,000.00	6,743,009,074.04	14,384,946,337.17	8.5%	154,181,763,662.83
01110000000	Governors Office	15,122,800,000.00	1,408,375,000.00	5,150,312,261.75	34.1%	9,972,487,738.25
011100100100	Office Of The Executive Governor	14,437,800,000.00	1,408,375,000.00	5,150,312,261.75	35.7%	9,287,487,738.25
011100100200	Office Of The Deputy Governor	685,000,000.00	-	-	0.0%	685,000,000.00
01120000000	Imo State House of Assembly	26,854,700,000.00	448,956,474.04	448,956,474.04	1.7%	26,405,743,525.96
011200300100	Imo State House of Assembly	26,074,700,000.00	448,956,474.04	448,956,474.04	1.7%	25,625,743,525.96
011200400100	House of Assembly Service Commission	780,000,000.00	-	-	0.0%	780,000,000.00
01230000000	Ministry Of Information and Strategy	508,000,000.00	-	-	0.0%	508,000,000.00
012300100100	Ministry Of Information and Strategy	508,000,000.00	-	-	0.0%	508,000,000.00
01250000000	Office Of The Head Of Service	914,000,000.00	-	-	0.0%	914,000,000.00
012500100100	Office Of The Head Of Service	914,000,000.00	-	-	0.0%	914,000,000.00
01400000000	Office Of The Auditor General	580,800,000.00	-	-	0.0%	580,800,000.00
014000100100	Office Of The Auditor General - State	530,000,000.00	-	-	0.0%	530,000,000.00
014000300100	Office Of The Auditor General - Local Govt	50,800,000.00	-	-	0.0%	50,800,000.00
01490000000	Local Government Service Commission	370,000,000.00	-	-	0.0%	370,000,000.00
014900100100	Local Government Service Commission	370,000,000.00	-	-	0.0%	370,000,000.00
01480000000	Imo State Independent Electoral Commission	41,000,000.00	-	-	0.0%	41,000,000.00
014800100100	Imo State Independent Electoral Commission	41,000,000.00	-	-	0.0%	41,000,000.00
01610000000	Office Of The Secretary To The State Govt	1,318,200,000.00	25,902,600.00	25,902,600.00	2.0%	1,292,297,400.00
016100100100	Office Of The Secretary To The State Govt	1,318,200,000.00	25,902,600.00	25,902,600.00	2.0%	1,292,297,400.00
01620000000	Ministry of Special Projects	115,655,000,000.00	4,850,000,000.00	8,750,000,001.38	7.6%	106,904,999,998.62
016200100100	Ministry of Special Projects	115,655,000,000.00	4,850,000,000.00	8,750,000,001.38	7.6%	106,904,999,998.62
01630000000	Ministry of Special Duties	450,000,000.00	9,775,000.00	9,775,000.00	2.2%	440,225,000.00
016300100100	Ministry of Special Duties	450,000,000.00	9,775,000.00	9,775,000.00	2.2%	440,225,000.00
01240000000	Ministry Of Homeland Security and Vigilante Affairs	6,752,210,000.00	-	-	0.0%	6,752,210,000.00
012400100100	Ministry Of Homeland Security and Vigilante Affairs	6,752,210,000.00	-	-	0.0%	6,752,210,000.00
02000000000	Economic Sector	251,070,000,925.39	30,687,964,083.50	48,310,779,094.50	19.2%	202,759,221,830.89
02150000000	Ministry Of Agriculture and Food Security	7,962,732,612.00	375,187,250.00	375,187,250.00	4.7%	7,587,545,362.00
021500100100	Ministry Of Agriculture and Food Security	7,962,732,612.00	375,187,250.00	375,187,250.00	4.7%	7,587,545,362.00
02700000000	Ministry of Livestock Development	2,179,000,000.00	-	-	0.0%	2,179,000,000.00
027000200100	Ministry of Livestock Development	2,179,000,000.00	-	-	0.0%	2,179,000,000.00
02200000000	Ministry Of Finance	6,303,000,000.00	1,341,143,353.50	1,391,143,353.50	22.1%	4,911,856,646.50
022000100100	Ministry Of Finance	6,303,000,000.00	1,341,143,353.50	1,391,143,353.50	22.1%	4,911,856,646.50
02820000000	Ministry Of Trade and Investment	2,565,900,000.00	-	485,795,579.00	18.9%	2,080,104,421.00
028200100100	Ministry Of Trade and Investment	2,565,900,000.00	-	485,795,579.00	18.9%	2,080,104,421.00
02280000000	Ministry Of Science and Technology	790,000,000.00	-	-	0.0%	790,000,000.00
022800100100	Ministry Of Science and Technology	790,000,000.00	-	-	0.0%	790,000,000.00
02290000000	Ministry Of Transport	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
022900100100	Ministry Of Transport	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
02320000000	MINISTRY OF PETROLEUM RESOURCES	1,660,000,000.00	-	250,000,000.00	15.1%	1,410,000,000.00
023200100100	MINISTRY OF PETROLEUM RESOURCES	1,660,000,000.00	-	250,000,000.00	15.1%	1,410,000,000.00
02330000000	MINISTRY OF MINES AND SOLID MINERALS	1,130,000,000.00	-	-	0.0%	1,130,000,000.00
023300100100	MINISTRY OF MINES AND SOLID MINERALS	1,130,000,000.00	-	-	0.0%	1,130,000,000.00
02340000000	Ministry Of Works	187,452,358,491.00	27,842,200,000.00	44,340,190,932.00	23.7%	143,112,167,559.00
023400100100	Ministry Of Works	187,452,358,491.00	27,842,200,000.00	44,340,190,932.00	23.7%	143,112,167,559.00

Imo State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
02310000000	Ministry Of Power and Rural Electrification	1,838,105,000.00	-	37,500,000.00	2.0%	1,800,605,000.00
023100100100	Ministry Of Power and Rural Electrification	1,838,105,000.00	-	37,500,000.00	2.0%	1,800,605,000.00
02360000000	Ministry Of Tourism, Creative Arts and Culture	1,925,000,000.00	-	-	0.0%	1,925,000,000.00
023600100100	Ministry Of Tourism	1,380,000,000.00	-	-	0.0%	1,380,000,000.00
023600200100	Creative Arts and Culture	545,000,000.00	-	-	0.0%	545,000,000.00
02380000000	Ministry Of Budget, Economic Planning & Statistics	8,158,026,824.39	-	-	0.0%	8,158,026,824.39
023800100100	Ministry Of Budget, Economic Planning & Statistics	6,903,026,824.39	-	-	0.0%	6,903,026,824.39
023800500100	Ministry of Digital Economy and E-Government	1,255,000,000.00	-	-	0.0%	1,255,000,000.00
02520000000	Ministry Of Water Resources	8,911,539,500.00	764,000,400.00	1,065,528,900.00	12.0%	7,846,010,600.00
025200100100	Ministry Of Water Resources	8,911,539,500.00	764,000,400.00	1,065,528,900.00	12.0%	7,846,010,600.00
02530000000	Ministry Of Housing and Urban Development	6,776,000,000.00	365,433,080.00	365,433,080.00	5.4%	6,410,566,920.00
025300100100	Ministry Of Housing and Urban Development	6,776,000,000.00	365,433,080.00	365,433,080.00	5.4%	6,410,566,920.00
02600000000	Ministry Of Lands, Survey and Physical Planning	893,000,000.00	-	-	0.0%	893,000,000.00
026000100100	Ministry Of Lands, Survey and Physical Planning	893,000,000.00	-	-	0.0%	893,000,000.00
02270000000	Ministry Of Labour, Employment And Productivity	6,359,338,498.00	-	-	0.0%	6,359,338,498.00
022700100100	Ministry Of Labour, Employment And Productivity	6,359,338,498.00	-	-	0.0%	6,359,338,498.00
02760000000	Ministry of Industries	4,166,000,000.00	-	-	0.0%	4,166,000,000.00
027600100100	Ministry of Industries	4,166,000,000.00	-	-	0.0%	4,166,000,000.00
03000000000	Law and Justice Sector	4,259,600,000.00	-	-	0.0%	4,259,600,000.00
03180000000	Judicial Service Commission	2,764,600,000.00	-	-	0.0%	2,764,600,000.00
031801100100	Judicial Service Commission	114,600,000.00	-	-	0.0%	114,600,000.00
031805100100	Judiciary - High Court	955,000,000.00	-	-	0.0%	955,000,000.00
031805400100	Judiciary - Customary Court of Appeal	1,695,000,000.00	-	-	0.0%	1,695,000,000.00
03260000000	Ministry Of Justice	1,495,000,000.00	-	-	0.0%	1,495,000,000.00
032600100100	Ministry Of Justice	1,250,000,000.00	-	-	0.0%	1,250,000,000.00
032600200100	Law Reform Commission	72,000,000.00	-	-	0.0%	72,000,000.00
032600300100	LEGAL AID COUNCIL	173,000,000.00	-	-	0.0%	173,000,000.00
04000000000	Regional Sector	650,000,000.00	-	-	0.0%	650,000,000.00
04770000000	Ministry of Nier Delta	650,000,000.00	-	-	0.0%	650,000,000.00
047700100100	Ministry of Niger Delta	650,000,000.00	-	-	0.0%	650,000,000.00
05000000000	Social Services Sector	50,015,560,796.00	666,220,852.00	4,436,602,929.38	8.9%	45,578,957,866.62
05130000000	Ministry Of Youth and Social Development	2,650,000,000.00	-	-	0.0%	2,650,000,000.00
051300100100	Ministry Of Youth and Social Development	1,050,000,000.00	-	-	0.0%	1,050,000,000.00
051305100100	Imo State Sports Commission	1,600,000,000.00	-	-	0.0%	1,600,000,000.00
05140000000	Ministry Of Women Affairs and Vulnerable Groups	2,458,583,896.00	-	-	0.0%	2,458,583,896.00
051400100100	Ministry Of Women Affairs and Vulnerable Groups	2,458,583,896.00	-	-	0.0%	2,458,583,896.00
05170000000	Ministry Of Education	23,208,000,000.00	379,000,000.00	604,382,077.38	2.6%	22,603,617,922.62
051700100100	Ministry Of Education	23,208,000,000.00	379,000,000.00	604,382,077.38	2.6%	22,603,617,922.62
05210000000	Ministry Of Health	11,039,076,900.00	287,220,852.00	2,787,220,852.00	25.2%	8,251,856,048.00
052100100100	Ministry Of Health	11,039,076,900.00	287,220,852.00	2,787,220,852.00	25.2%	8,251,856,048.00
05350000000	Ministry Of Environment and Natural Resources	8,738,900,000.00	-	1,045,000,000.00	12.0%	7,693,900,000.00
053500100100	Ministry Of Environment and Natural Resources	8,738,900,000.00	-	1,045,000,000.00	12.0%	7,693,900,000.00
05440000000	Ministry of Humanitarian Affairs	1,503,000,000.00	-	-	0.0%	1,503,000,000.00
054400100100	Ministry of Humanitarian Affairs	1,503,000,000.00	-	-	0.0%	1,503,000,000.00
05510000000	Bureau For Local Govt and Chieftaincy Affairs	188,000,000.00	-	-	0.0%	188,000,000.00
055100100100	Bureau For Local Govt and Chieftaincy Affairs	188,000,000.00	-	-	0.0%	188,000,000.00
05730000000	Ministry of Social Sanitation and Hygiene	230,000,000.00	-	-	0.0%	230,000,000.00
057300100100	Ministry of Social Sanitation and Hygiene	230,000,000.00	-	-	0.0%	230,000,000.00

Table 8: Other Expenditure by Administrative Classification

Imo State Government Budget Performance Report 2024 Q2 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	19,359,669,215.30	7,129,469,070.40	16,197,422,461.28	83.7%	3,162,246,754.02
01000000000	Administrative Sector	12,944,868,989.69	1,272,290,550.00	4,226,817,317.92	32.7%	8,718,051,671.77
01110000000	Governors Office	10,501,751,158.31	1,215,290,550.00	3,792,215,550.00	36.1%	6,709,535,608.31
011100100100	Office Of The Executive Governor	10,501,751,158.31	1,215,290,550.00	3,792,215,550.00	36.1%	6,709,535,608.31
01120000000	Imo State House of Assembly	1,331,492,216.38	7,000,000.00	362,820,000.00	27.2%	968,672,216.38
011200300100	Imo State House of Assembly	1,331,492,216.38	7,000,000.00	362,820,000.00	27.2%	968,672,216.38
01230000000	Ministry Of Information and Strategy	649,720,333.00	37,500,000.00	57,781,767.92	8.9%	591,938,565.08
012300100100	Ministry Of Information and Strategy	649,720,333.00	37,500,000.00	57,781,767.92	8.9%	591,938,565.08
01490000000	Local Government Service Commission	1,800,000.00	-	-	0.0%	1,800,000.00
014900100100	Local Government Service Commission	1,800,000.00	-	-	0.0%	1,800,000.00
01480000000	Imo State Independent Electoral Commission	339,500,000.00	1,000,000.00	1,000,000.00	0.3%	338,500,000.00
014800100100	Imo State Independent Electoral Commission	339,500,000.00	1,000,000.00	1,000,000.00	0.3%	338,500,000.00
01610000000	Office Of The Secretary To The State Govt	18,500,000.00	10,000,000.00	10,000,000.00	54.1%	8,500,000.00
016100100100	Office Of The Secretary To The State Govt	18,500,000.00	10,000,000.00	10,000,000.00	54.1%	8,500,000.00
01630000000	Ministry of Special Duties	99,105,282.00	1,500,000.00	3,000,000.00	3.0%	96,105,282.00
016300100100	Ministry of Special Duties	99,105,282.00	1,500,000.00	3,000,000.00	3.0%	96,105,282.00
01240000000	Ministry Of Homeland Security and Vigilante Affairs	3,000,000.00	-	-	0.0%	3,000,000.00
012400100100	Ministry Of Homeland Security and Vigilante Affairs	3,000,000.00	-	-	0.0%	3,000,000.00
02000000000	Economic Sector	3,353,728,213.79	5,477,276,788.40	10,893,399,947.36	324.8%	- 7,539,671,733.57
02150000000	Ministry Of Agriculture and Food Security	72,000,000.00	50,800,000.00	52,300,000.00	72.6%	19,700,000.00
021500100100	Ministry Of Agriculture and Food Security	72,000,000.00	50,800,000.00	52,300,000.00	72.6%	19,700,000.00
02700000000	Ministry of Livestock Development	414,492,714.00	3,000,000.00	4,500,000.00	1.1%	409,992,714.00
027000200100	Ministry of Livestock Development	414,492,714.00	3,000,000.00	4,500,000.00	1.1%	409,992,714.00
02200000000	Ministry Of Finance	1,748,718,000.00	5,302,513,688.40	10,679,636,847.36	617.8%	- 8,951,111,847.36
022000100100	Ministry Of Finance	1,748,718,000.00	5,302,513,688.40	10,679,636,847.36	617.8%	- 8,951,111,847.36
022000800100	Imo State Internal Revenue Service	20,193,000.00	-	-	0.0%	20,193,000.00
02820000000	Ministry Of Trade and Investment	14,599,999.79	1,500,000.00	11,500,000.00	78.8%	3,099,999.79
028200100100	Ministry Of Trade and Investment	14,599,999.79	1,500,000.00	11,500,000.00	78.8%	3,099,999.79
02280000000	Ministry Of Science and Technology	18,227,500.00	-	-	0.0%	18,227,500.00
022800100100	Ministry Of Science and Technology	18,227,500.00	-	-	0.0%	18,227,500.00
02320000000	MINISTRY OF PETROLEUM RESOURCES	69,500,000.00	38,000,000.00	38,000,000.00	54.7%	31,500,000.00
023200100100	MINISTRY OF PETROLEUM RESOURCES	69,500,000.00	38,000,000.00	38,000,000.00	54.7%	31,500,000.00
02330000000	MINISTRY OF MINES AND SOLID MINERALS	18,000,000.00	500,000.00	500,000.00	2.8%	17,500,000.00
023300100100	MINISTRY OF MINES AND SOLID MINERALS	18,000,000.00	500,000.00	500,000.00	2.8%	17,500,000.00
02340000000	Ministry Of Works	10,000,000.00	5,000,000.00	5,000,000.00	50.0%	5,000,000.00
023400100100	Ministry Of Works	10,000,000.00	5,000,000.00	5,000,000.00	50.0%	5,000,000.00
02310000000	Ministry Of Power and Rural Electrification	2,200,000.00	-	-	0.0%	2,200,000.00
023100100100	Ministry Of Power and Rural Electrification	2,200,000.00	-	-	0.0%	2,200,000.00
02360000000	Ministry Of Tourism, Creative Arts and Culture	210,100,000.00	1,500,000.00	4,500,000.00	2.1%	205,600,000.00
023600100100	Ministry Of Tourism	67,600,000.00	1,000,000.00	2,500,000.00	3.7%	65,100,000.00
023600200100	Creative Arts and Culture	142,500,000.00	500,000.00	2,000,000.00	1.4%	140,500,000.00
02380000000	Ministry Of Budget, Economic Planning & Statistics	536,350,000.00	72,463,100.00	73,963,100.00	13.8%	462,386,900.00
023800100100	Ministry Of Budget, Economic Planning & Statistics	346,000,000.00	-	-	0.0%	346,000,000.00
023800500100	Ministry of Digital Economy and E-Government	190,350,000.00	72,463,100.00	73,963,100.00	38.9%	116,386,900.00
02520000000	Ministry Of Water Resources	109,540,000.00	1,000,000.00	21,000,000.00	19.2%	88,540,000.00
025200100100	Ministry Of Water Resources	109,540,000.00	1,000,000.00	21,000,000.00	19.2%	88,540,000.00

Imo State Government Budget Performance Report 2024 Q2 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
022700000000	Ministry Of Labour, Employment And Productivity	130,000,000.00	1,000,000.00	2,500,000.00	1.9%	127,500,000.00
022700100100	Ministry Of Labour, Employment And Productivity	130,000,000.00	1,000,000.00	2,500,000.00	1.9%	127,500,000.00
030000000000	Law and Justice Sector	404,000,000.00	60,000,000.00	84,000,000.00	20.8%	320,000,000.00
031800000000	Judicial Service Commission	18,000,000.00	-	-	0.0%	18,000,000.00
031801100100	Judicial Service Commission	14,000,000.00	-	-	0.0%	14,000,000.00
031805100100	Judiciary - High Court	4,000,000.00	-	-	0.0%	4,000,000.00
032600000000	Ministry Of Justice	386,000,000.00	60,000,000.00	84,000,000.00	21.8%	302,000,000.00
032600100100	Ministry Of Justice	386,000,000.00	60,000,000.00	84,000,000.00	21.8%	302,000,000.00
040000000000	Regional Sector	52,713,878.00	1,000,000.00	2,500,000.00	4.7%	50,213,878.00
047700000000	Ministry of Nier Delta	52,713,878.00	1,000,000.00	2,500,000.00	4.7%	50,213,878.00
047700100100	Ministry of Niger Delta	52,713,878.00	1,000,000.00	2,500,000.00	4.7%	50,213,878.00
050000000000	Social Services Sector	2,604,358,133.82	318,901,732.00	990,705,196.00	38.0%	1,613,652,937.82
051300000000	Ministry Of Youth and Social Development	82,956,116.05	10,500,000.00	12,000,000.00	14.5%	70,956,116.05
051300100100	Ministry Of Youth and Social Development	19,350,000.00	10,000,000.00	10,000,000.00	51.7%	9,350,000.00
051305100100	Imo State Sports Commission	63,606,116.05	500,000.00	2,000,000.00	3.1%	61,606,116.05
051400000000	Ministry Of Women Affairs and Vulnerable Groups	200,000,000.00	500,000.00	500,000.00	0.3%	199,500,000.00
051400100100	Ministry Of Women Affairs and Vulnerable Groups	200,000,000.00	500,000.00	500,000.00	0.3%	199,500,000.00
051700000000	Ministry Of Education	1,369,087,840.00	300,401,732.00	927,205,196.00	67.7%	441,882,644.00
051700100100	Ministry Of Education	1,369,087,840.00	300,401,732.00	927,205,196.00	67.7%	441,882,644.00
052100000000	Ministry Of Health	88,199,999.77	3,000,000.00	3,000,000.00	3.4%	85,199,999.77
052100100100	Ministry Of Health	88,199,999.77	3,000,000.00	3,000,000.00	3.4%	85,199,999.77
053500000000	Ministry Of Environment and Natural Resources	432,713,878.00	2,000,000.00	5,000,000.00	1.2%	427,713,878.00
053500100100	Ministry Of Environment and Natural Resources	432,713,878.00	2,000,000.00	5,000,000.00	1.2%	427,713,878.00
054400000000	Ministry of Humanitarian Affairs	263,923,000.00	1,500,000.00	3,000,000.00	1.1%	260,923,000.00
054400100100	Ministry of Humanitarian Affairs	263,923,000.00	1,500,000.00	3,000,000.00	1.1%	260,923,000.00
055100000000	Bureau For Local Govt and Chieftaincy Affairs	102,500,000.00	-	37,500,000.00	36.6%	65,000,000.00
055100100100	Bureau For Local Govt and Chieftaincy Affairs	102,500,000.00	-	37,500,000.00	36.6%	65,000,000.00
057300000000	Ministry of Social Sanitation and Hygiene	8,477,300.00	500,000.00	500,000.00	5.9%	7,977,300.00
057300100100	Ministry of Social Sanitation and Hygiene	8,477,300.00	500,000.00	500,000.00	5.9%	7,977,300.00
057500000000	Ministry Of Public Orientation And Religious Affairs	56,500,000.00	500,000.00	2,000,000.00	3.5%	54,500,000.00
057500100100	Ministry Of Public Orientation And Religious Affairs	56,500,000.00	500,000.00	2,000,000.00	3.5%	54,500,000.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Imo State Government Budget Performance Report 2024 Q2 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	592,234,594,177.00	60,969,859,128.26	116,623,310,675.92	19.7%	475,611,283,501.08
2	Expenditures	592,234,594,177.00	60,969,859,128.26	116,623,310,675.92	19.7%	475,611,283,501.08
21	PERSONNEL COST	61,181,593,385.56	12,632,134,401.47	22,981,178,055.79	37.6%	38,200,415,329.77
2101	SALARY	53,191,038,185.84	11,483,634,277.21	20,850,799,668.02	39.2%	32,340,238,517.83
210101	SALARIES AND WAGES	53,191,038,185.84	11,483,634,277.21	20,850,799,668.02	39.2%	32,340,238,517.83
21010101	SALARY	37,447,761,084.45	7,282,077,787.83	13,928,686,689.26	37.2%	23,519,074,395.19
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	15,743,277,101.39	4,201,556,489.38	6,922,112,978.76	44.0%	8,821,164,122.63
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,702,502,930.89	1,092,347,855.43	2,027,073,850.11	26.3%	5,675,429,080.78
210201	ALLOWANCES	7,702,502,930.89	1,092,347,855.43	2,027,073,850.11	26.3%	5,675,429,080.78
21020103	ACCOMODATION	225,479,139.87	42,843,236.87	86,622,376.74	38.4%	138,856,763.13
21020104	DOMESTIC STAFF	264,697,195.39	45,891,888.80	101,201,945.61	38.2%	163,495,249.79
21020105	ENTERTAINMENT	179,020,283.13	29,428,471.13	63,828,754.25	35.7%	115,191,528.87
21020106	FURNITURE	2,815,839,857.28	285,666,741.48	436,333,482.96	15.5%	2,379,506,374.32
21020109	LEAVE BONUS	59,153,108.29	14,123,024.29	28,754,132.58	48.6%	30,398,975.71
21020111	MOTOR VEHICLE MAINTENANCE	95,368,708.00	17,322,805.00	39,281,513.00	41.2%	56,087,195.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	30,260,368.06	5,475,422.81	13,225,790.87	43.7%	17,034,577.19
21020114	RENT SUPPLEMENT	703,003,802.17	111,603,802.17	217,207,784.34	30.0%	485,796,107.83
21020115	SECURITY	199,716,101.08	34,016,101.08	69,532,202.16	34.8%	130,183,898.92
21020118	TRANSPORT	867,544,115.25	154,344,115.25	308,688,230.49	35.6%	558,855,884.75
21020120	OTHERS	2,262,420,162.37	351,632,156.55	662,397,637.10	29.3%	1,600,022,525.27
2103	SOCIAL BENEFITS	288,052,268.83	56,152,268.83	103,304,537.67	35.9%	184,747,731.17
210301	SOCIAL BENEFITS	288,052,268.83	56,152,268.83	103,304,537.67	35.9%	184,747,731.17
21030101	Gratuity	42,951,268.65	10,951,268.65	16,902,537.30	39.4%	26,048,731.35
21030102	Pension	43,100,000.00	9,100,000.00	15,200,000.00	35.3%	27,900,000.00
21030104	Severance Gratuity	202,001,000.18	36,101,000.18	71,202,000.37	35.2%	130,798,999.82
22	OTHER RECURRENT COSTS	56,491,129,070.05	10,240,530,717.25	26,509,804,259.08	46.9%	29,981,324,810.97
2202	OVERHEAD COST	37,131,459,854.75	3,111,061,646.85	10,312,381,797.80	27.8%	26,819,078,056.95
220201	TRAVEL & TRANSPORT - GENERAL	4,213,262,911.49	299,942,000.00	1,222,779,771.20	29.0%	2,990,483,140.29
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,280,164,276.00	136,242,000.00	565,242,000.00	44.2%	714,922,276.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,400,437,023.49	137,200,000.00	481,336,000.00	20.1%	1,919,101,023.49
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	20,000,000.00	84,743,396.20	84.7%	15,256,603.80
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	432,661,612.00	6,500,000.00	91,458,375.00	21.1%	341,203,237.00
220202	UTILITIES - GENERAL	276,223,760.00	22,500,000.00	34,000,000.00	12.3%	242,223,760.00
22020201	ELECTRICITY CHARGES	82,800,000.00	-	-	0.0%	82,800,000.00
22020202	TELEPHONE CHARGES	147,923,760.00	12,500,000.00	24,000,000.00	16.2%	123,923,760.00
22020203	INTERNET ACCESS CHARGES	34,000,000.00	5,000,000.00	5,000,000.00	14.7%	29,000,000.00
22020205	WATER RATES	10,000,000.00	5,000,000.00	5,000,000.00	50.0%	5,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	1,500,000.00	-	-	0.0%	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,233,083,300.00	218,861,000.00	453,786,632.00	20.3%	1,779,296,668.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	911,003,300.00	71,561,000.00	121,314,632.00	13.3%	789,688,668.00
22020302	BOOKS	10,000,000.00	5,000,000.00	5,000,000.00	50.0%	5,000,000.00
22020304	MAGAZINES & PERIODICALS	184,800,000.00	4,500,000.00	15,750,000.00	8.5%	169,050,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	52,500,000.00	-	-	0.0%	52,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	357,000,000.00	117,300,000.00	120,300,000.00	33.7%	236,700,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	688,296,000.00	20,000,000.00	188,750,000.00	27.4%	499,546,000.00
22020309	UNIFORMS & OTHER CLOTHING	29,484,000.00	500,000.00	2,672,000.00	9.1%	26,812,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,485,153,909.87	762,543,489.00	2,444,849,799.57	25.8%	7,040,304,110.30
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,643,765,810.87	132,761,635.00	413,761,635.00	25.2%	1,230,004,175.87

Imo State Government Budget Performance Report 2024 Q2 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
22020402	MAINTENANCE OF OFFICE FURNITURE	1,337,842,536.00	88,365,000.00	168,350,953.44	12.6%	1,169,491,582.56
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,048,591,500.00	318,477,175.00	961,477,175.00	46.9%	1,087,114,325.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	459,266,522.00	32,205,000.00	52,205,000.00	11.4%	407,061,522.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	894,334,126.00	75,000,000.00	380,000,000.00	42.5%	514,334,126.00
22020406	OTHER MAINTENANCE SERVICES	2,949,353,415.00	54,518,739.00	407,839,096.13	13.8%	2,541,514,318.87
22020410	MAINTENANCE OF STREET LIGHTINGS	143,500,000.00	61,215,940.00	61,215,940.00	42.7%	82,284,060.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	4,500,000.00	-	-	0.0%	4,500,000.00
22020414	MAINTENANCE OF SECURITY EQUIPMENT	4,000,000.00	-	-	0.0%	4,000,000.00
220205	TRAINING - GENERAL	2,473,895,196.39	198,080,680.00	516,212,411.00	20.9%	1,957,682,785.39
22020501	LOCAL TRAINING	2,284,195,196.39	193,080,680.00	467,712,411.00	20.5%	1,816,482,785.39
22020502	INTERNATIONAL TRAINING	189,700,000.00	5,000,000.00	48,500,000.00	25.6%	141,200,000.00
220206	OTHER SERVICES - GENERAL	6,743,869,691.00	704,323,681.00	1,993,573,681.00	29.6%	4,750,296,010.00
22020601	SECURITY SERVICES	1,717,240,000.00	423,651,481.00	806,651,481.00	47.0%	910,588,519.00
22020603	RESIDENTIAL RENT	44,255,285.00	17,200,000.00	17,200,000.00	38.9%	27,055,285.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	4,786,524,406.00	253,472,200.00	1,159,722,200.00	24.2%	3,626,802,206.00
22020605	CLEANING & FUMIGATION SERVICES	195,850,000.00	10,000,000.00	10,000,000.00	5.1%	185,850,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,151,207,000.00	78,500,000.00	474,456,250.00	41.2%	676,750,750.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	-	-	0.0%	3,000,000.00
22020703	LEGAL SERVICES	165,000,000.00	50,000,000.00	150,000,000.00	90.9%	15,000,000.00
22020704	ENGINEERING SERVICES	216,700,000.00	500,000.00	500,000.00	0.2%	216,200,000.00
22020706	SURVEYING SERVICES	6,000,000.00	-	-	0.0%	6,000,000.00
22020708	MEDICAL CONSULTING	52,807,000.00	-	-	0.0%	52,807,000.00
22020709	OTHER CONSULTING SERVICES	707,700,000.00	28,000,000.00	323,956,250.00	45.8%	383,743,750.00
220208	FUEL & LUBRICANTS - GENERAL	101,500,000.00	-	-	0.0%	101,500,000.00
22020801	MOTOR VEHICLE FUEL COST	98,500,000.00	-	-	0.0%	98,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,000,000.00	-	-	0.0%	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	9,000,000.00	-	-	0.0%	9,000,000.00
22020902	INSURANCE PREMIUM	9,000,000.00	-	-	0.0%	9,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,444,264,086.00	826,310,796.85	3,172,723,253.03	30.4%	7,271,540,832.97
22021001	REFRESHMENT & MEALS	2,365,000,000.00	145,546,000.00	742,046,000.00	31.4%	1,622,954,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	643,600,000.00	55,700,000.00	116,400,000.00	18.1%	527,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	836,722,326.00	100,851,074.85	417,351,074.85	49.9%	419,371,251.15
22021004	MEDICAL EXPENSES-LOCAL	979,151,540.00	129,500,000.00	428,303,580.00	43.7%	550,847,960.00
22021006	POSTAGES & COURIER SERVICES	40,000,000.00	2,500,000.00	2,500,000.00	6.3%	37,500,000.00
22021007	WELFARE PACKAGES	3,727,434,167.00	162,326,924.00	1,130,019,900.18	30.3%	2,597,414,266.82
22021009	SPORTING ACTIVITIES	191,881,053.00	500,000.00	500,000.00	0.3%	191,381,053.00
22021010	DIRECT TEACHING & LABORATORY COST	55,500,000.00	500,000.00	2,000,000.00	3.6%	53,500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	134,500,000.00	5,000,000.00	10,000,000.00	7.4%	124,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS/EVENTS	1,145,475,000.00	123,886,798.00	183,602,698.00	16.0%	961,872,302.00
22021022	FURNITURE ALLOWANCE	325,000,000.00	100,000,000.00	140,000,000.00	43.1%	185,000,000.00
2203	LOANS AND ADVANCES	7,500,000.00	-	-	0.0%	7,500,000.00
220301	STAFF LOANS & ADVANCES	7,500,000.00	-	-	0.0%	7,500,000.00
22030106	MOTOR VEHICLE ADVANCE	7,500,000.00	-	-	0.0%	7,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	6,903,621,052.38	679,852,782.00	2,358,451,246.00	34.2%	4,545,169,806.38
220401	LOCAL GRANTS AND CONTRIBUTIONS	6,903,621,052.38	679,852,782.00	2,358,451,246.00	34.2%	4,545,169,806.38
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	4,870,147,996.00	503,074,282.00	1,784,377,746.00	36.6%	3,085,770,250.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	168,637,840.00	10,000,000.00	64,000,000.00	38.0%	104,637,840.00
22040109	GRANTS TO COMMUNITIES/NGOs	451,300,000.00	47,560,500.00	52,060,500.00	11.5%	399,239,500.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	10,000,000.00	-	-	0.0%	10,000,000.00
22040112	GIFTS TO GOVERNMENT GUESTS	178,064,516.38	-	150,500,000.00	84.5%	27,564,516.38

Imo State Government Budget Performance Report 2024 Q2 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
22040113	PUBLIC WELFARE ASSISTANCE SCHEME	1,225,470,700.00	119,218,000.00	307,513,000.00	25.1%	917,957,700.00
2205	SUBSIDIES GENERAL	8,061,968,914.31	920,400,000.00	2,666,325,000.00	33.1%	5,395,643,914.31
220501	SUBSIDY TO PUBLIC/ PUBLIC INSTITUTIONS	8,061,968,914.31	920,400,000.00	2,666,325,000.00	33.1%	5,395,643,914.31
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	8,061,968,914.31	920,400,000.00	2,666,325,000.00	33.1%	5,395,643,914.31
2206	PUBLIC DEBT CHARGES	1,728,525,000.00	5,302,513,688.40	10,679,636,847.36	617.8%	- 8,951,111,847.36
220601	FOREIGN INTEREST / DISCOUNT	72,250,302.00	803,094,308.70	1,811,713,166.07	2507.6%	- 1,739,462,864.07
22060102	FOREIGN INTEREST / DISCOUNT - LONG TERM BORROWINGS	72,250,302.00	803,094,308.70	1,811,713,166.07	2507.6%	- 1,739,462,864.07
220602	DOMESTIC INTEREST / DISCOUNT	656,000,698.00	4,499,419,379.70	8,273,423,681.29	1261.2%	- 7,617,422,983.29
22060202	DOMESTIC INTEREST / DISCOUNT - LONG TERM BORROWINGS	656,000,698.00	4,499,419,379.70	8,273,423,681.29	1261.2%	- 7,617,422,983.29
220604	DOMESTIC PRINCIPAL	1,000,274,000.00	-	594,500,000.00	59.4%	405,774,000.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	1,000,274,000.00	-	594,500,000.00	59.4%	405,774,000.00
2207	TRANSFERS-PAYMENT	2,658,054,248.61	226,702,600.00	493,009,367.92	18.5%	2,165,044,880.69
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	2,658,054,248.61	226,702,600.00	493,009,367.92	18.5%	2,165,044,880.69
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	2,230,248,132.77	223,202,600.00	440,509,367.92	19.8%	1,789,738,764.85
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	425,306,115.84	3,500,000.00	52,500,000.00	12.3%	372,806,115.84
22070104	CRF REVENUE REMITTANCE BY PSEs	2,500,000.00	-	-	0.0%	2,500,000.00
23	CAPITAL EXPENDITURE	474,561,871,721.39	38,097,194,009.54	67,132,328,361.05	14.1%	407,429,543,360.34
2301	FIXED ASSETS PURCHASED	30,468,361,000.00	1,742,233,203.50	2,037,233,203.50	6.7%	28,431,127,796.50
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,468,361,000.00	1,742,233,203.50	2,037,233,203.50	6.7%	28,431,127,796.50
23010101	PURCHASE / ACQUISITION OF LAND	730,000,000.00	-	-	0.0%	730,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	105,000,000.00	-	-	0.0%	105,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	120,000,000.00	-	-	0.0%	120,000,000.00
23010104	PURCHASE MOTOR CYCLES	3,000,000.00	-	-	0.0%	3,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	7,060,000,000.00	1,320,328,353.50	1,320,328,353.50	18.7%	5,739,671,646.50
23010108	PURCHASE OF BUSES	10,000,000.00	-	-	0.0%	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	210,000,000.00	-	-	0.0%	210,000,000.00
23010113	PURCHASE OF COMPUTERS	903,700,000.00	20,815,000.00	20,815,000.00	2.3%	882,885,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	80,000,000.00	-	-	0.0%	80,000,000.00
23010118	PURCHASE OF SCANNERS	2,000,000.00	-	-	0.0%	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	307,100,000.00	25,902,600.00	25,902,600.00	8.4%	281,197,400.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,906,531,000.00	-	-	0.0%	2,906,531,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	100,000,000.00	-	-	0.0%	100,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	35,000,000.00	-	-	0.0%	35,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	200,000,000.00	-	-	0.0%	200,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	8,418,000,000.00	375,187,250.00	375,187,250.00	4.5%	8,042,812,750.00
23010128	PURCHASE OF SECURITY EQUIPMENT	2,800,000,000.00	-	-	0.0%	2,800,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	6,390,000,000.00	-	295,000,000.00	4.6%	6,095,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	80,000,000.00	-	-	0.0%	80,000,000.00
23010138	PURCHASE OF AERO SPARES/MAINTENANCE	8,030,000.00	-	-	0.0%	8,030,000.00
2302	CONSTRUCTION/ PROVISION	315,637,091,868.82	23,507,229,332.00	45,657,781,606.13	14.5%	269,979,310,262.69
230201	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL	315,637,091,868.82	23,507,229,332.00	45,657,781,606.13	14.5%	269,979,310,262.69
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,580,600,000.00	5,065,433,080.00	6,265,433,080.00	30.4%	14,315,166,920.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,254,950,000.00	-	-	0.0%	1,254,950,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,228,470,000.00	-	-	0.0%	1,228,470,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	1,728,583,896.00	-	-	0.0%	1,728,583,896.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	4,542,184,500.00	-	301,528,500.00	6.6%	4,240,656,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	5,672,000,000.00	287,220,852.00	1,787,220,852.00	31.5%	3,884,779,148.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,068,000,000.00	-	-	0.0%	2,068,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	344,000,000.00	-	-	0.0%	344,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1,100,000,000.00	-	-	0.0%	1,100,000,000.00

Imo State Government Budget Performance Report 2024 Q2 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
23020114	CONSTRUCTION / PROVISION OF ROADS	124,182,123,472.82	13,942,200,000.00	22,843,490,932.00	18.4%	101,338,632,540.82
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	30,000,000.00	-	-	0.0%	30,000,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	13,200,000,000.00	-	-	0.0%	13,200,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	31,635,480,000.00	3,298,375,000.00	10,360,312,261.75	32.7%	21,275,167,738.25
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	49,279,500,000.00	-	2,650,000,001.38	5.4%	46,629,499,998.62
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	72,000,000.00	-	-	0.0%	72,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	3,320,000,000.00	764,000,400.00	1,014,000,400.00	30.5%	2,305,999,600.00
23020124	CONSTRUCTION OF MARKETS/PARKS	21,948,000,000.00	-	285,795,579.00	1.3%	21,662,204,421.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	35,000,000.00	-	-	0.0%	35,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	1,216,200,000.00	-	-	0.0%	1,216,200,000.00
23020128	CONSTRUCTION OF BRIDGES	200,000,000.00	150,000,000.00	150,000,000.00	75.0%	50,000,000.00
23020129	CONSTRUCTION OF REFINARY	32,000,000,000.00	-	-	0.0%	32,000,000,000.00
2303	REHABILITATION / REPAIRS	91,235,172,630.18	12,847,731,474.04	16,999,813,551.42	18.6%	74,235,359,078.76
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	91,235,172,630.18	12,847,731,474.04	16,999,813,551.42	18.6%	74,235,359,078.76
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,685,000,000.00	150,000,000.00	150,000,000.00	8.9%	1,535,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	230,000,000.00	-	-	0.0%	230,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	850,000,000.00	-	-	0.0%	850,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	18,540,000,000.00	379,000,000.00	604,382,077.38	3.3%	17,935,617,922.62
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	20,000,000.00	-	-	0.0%	20,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	15,000,000.00	-	-	0.0%	15,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	650,000,000.00	-	-	0.0%	650,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	54,133,235,018.18	11,860,000,000.00	15,486,700,000.00	28.6%	38,646,535,018.18
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	50,702,612.00	-	-	0.0%	50,702,612.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	720,000,000.00	-	-	0.0%	720,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,841,000,000.00	448,956,474.04	748,956,474.04	6.9%	10,092,043,525.96
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	400,000,000.00	-	-	0.0%	400,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	760,235,000.00	9,775,000.00	9,775,000.00	1.3%	750,460,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	1,910,000,000.00	-	-	0.0%	1,910,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	430,000,000.00	-	-	0.0%	430,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	15,900,405,000.00	-	1,037,500,000.00	6.5%	14,862,905,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	15,900,405,000.00	-	1,037,500,000.00	6.5%	14,862,905,000.00
23040101	TREE PLANTING	120,000,000.00	-	-	0.0%	120,000,000.00
23040102	EROSION & FLOOD CONTROL	12,901,000,000.00	-	1,000,000,000.00	7.8%	11,901,000,000.00
23040103	WILDLIFE CONSERVATION	35,300,000.00	-	-	0.0%	35,300,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	385,000,000.00	-	-	0.0%	385,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	2,459,105,000.00	-	37,500,000.00	1.5%	2,421,605,000.00
2305	OTHER CAPITAL PROJECTS	21,320,841,222.39	-	1,400,000,000.00	6.6%	19,920,841,222.39
230501	ACQUISITION OF NON TANGIBLE ASSETS	21,320,841,222.39	-	1,400,000,000.00	6.6%	19,920,841,222.39
23050101	RESEARCH AND DEVELOPMENT	20,075,841,222.39	-	1,400,000,000.00	7.0%	18,675,841,222.39
23050102	COMPUTER SOFTWARE ACQUISITION	250,000,000.00	-	-	0.0%	250,000,000.00
23050103	MONITORING AND EVALUATION	995,000,000.00	-	-	0.0%	995,000,000.00

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Imo State Government Budget Performance Report 2024 Q2 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	592,234,594,177.00	60,969,859,128.26	116,623,310,675.92	19.7%	475,611,283,501.08
701	GENERAL PUBLIC SERVICES	242,862,273,055.38	22,670,455,276.41	48,982,223,011.17	20.2%	193,880,050,044.21
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	98,803,976,496.88	10,224,883,953.12	25,502,381,650.40	25.8%	73,301,594,846.48
70111	EXECUTIVE AND LEGISLATIVE ORGANS	81,158,343,232.80	6,345,019,216.15	20,043,735,529.97	24.7%	61,114,607,702.83
70112	FINANCIAL AND FISCAL AFFAIRS	17,645,633,264.09	3,879,864,736.97	5,458,646,120.43	30.9%	12,186,987,143.66
7013	GENERAL SERVICES	23,671,492,202.20	2,089,688,964.53	3,807,332,810.31	16.1%	19,864,159,391.89
70131	GENERAL PERSONNEL SERVICES	13,324,701,823.10	1,831,938,736.16	3,239,857,472.32	24.3%	10,084,844,350.78
70132	OVERALL PLANNING AND STATISTICAL SERVICES	8,930,337,592.00	44,178,967.61	81,745,699.47	0.9%	8,848,591,892.53
70133	OTHER GENERAL SERVICES	1,416,452,787.10	213,571,260.76	485,729,638.52	34.3%	930,723,148.58
7016	GENERAL PUBLIC SERVICES N.E.C.	118,658,279,356.29	5,053,368,670.36	8,992,871,703.10	7.6%	109,665,407,653.19
70161	GENERAL PUBLIC SERVICES N.E.C.	118,658,279,356.29	5,053,368,670.36	8,992,871,703.10	7.6%	109,665,407,653.19
7017	PUBLIC DEBT TRANSACTIONS	1,728,525,000.00	5,302,513,688.40	10,679,636,847.36	617.8%	- 8,951,111,847.36
70171	PUBLIC DEBT TRANSACTIONS	1,728,525,000.00	5,302,513,688.40	10,679,636,847.36	617.8%	- 8,951,111,847.36
703	PUBLIC ORDER AND SAFETY	15,514,263,198.88	1,454,938,544.88	2,370,885,577.76	15.3%	13,143,377,621.12
7033	LAW COURTS	15,158,748,923.59	1,321,303,754.08	2,225,328,496.16	14.7%	12,933,420,427.43
70331	LAW COURTS	15,158,748,923.59	1,321,303,754.08	2,225,328,496.16	14.7%	12,933,420,427.43
7036	PUBLIC ORDER AND SAFETY N.E.C.	355,514,275.29	133,634,790.80	145,557,081.60	40.9%	209,957,193.69
70361	PUBLIC ORDER AND SAFETY N.E.C.	355,514,275.29	133,634,790.80	145,557,081.60	40.9%	209,957,193.69
704	ECONOMIC AFFAIRS	217,346,927,362.74	28,903,423,939.12	46,699,006,492.23	21.5%	170,647,920,870.50
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	8,194,992,861.00	53,656,849.91	802,470,528.82	9.8%	7,392,522,332.18
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	7,754,726,339.00	52,156,849.91	760,070,528.82	9.8%	6,994,655,810.18
70412	GENERAL LABOUR AFFAIRS	440,266,522.00	1,500,000.00	42,400,000.00	9.6%	397,866,522.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	11,589,900,956.60	591,599,358.70	724,711,467.40	6.3%	10,865,189,489.20
70421	AGRICULTURE	11,589,900,956.60	591,599,358.70	724,711,467.40	6.3%	10,865,189,489.20
7043	FUEL AND ENERGY	3,988,198,978.47	104,914,918.47	426,338,896.94	10.7%	3,561,860,081.53
70431	COAL AND OTHER SOLID MINERAL FUEL	3,195,083.00	595,083.00	1,190,166.00	37.2%	2,004,917.00
70432	PETROLEUM AND NATURAL GAS	1,660,000,000.00	-	250,000,000.00	15.1%	1,410,000,000.00
70435	ELECTRICITY	2,325,003,895.47	104,319,835.47	175,148,730.94	7.5%	2,149,855,164.53
7044	MINING, MANUFACTURING, AND CONSTRUCTION	1,435,368,113.16	56,941,922.16	76,905,035.32	5.4%	1,358,463,077.84
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	1,435,368,113.16	56,941,922.16	76,905,035.32	5.4%	1,358,463,077.84
7045	TRANSPORT	189,908,090,871.88	27,955,365,660.25	44,501,822,252.50	23.4%	145,406,268,619.38
70451	ROAD TRANSPORT	189,708,090,871.88	27,955,365,660.25	44,501,822,252.50	23.5%	145,206,268,619.38
70454	AIR TRANSPORT	200,000,000.00	-	-	0.0%	200,000,000.00
7046	COMMUNICATION	308,360,000.00	100,150,350.00	102,650,350.00	33.3%	205,709,650.00
70461	COMMUNICATION	308,360,000.00	100,150,350.00	102,650,350.00	33.3%	205,709,650.00
7047	OTHER INDUSTRIES	1,890,831,616.38	35,330,914.38	53,180,030.75	2.8%	1,837,651,585.62
70473	TOURISM	1,890,831,616.38	35,330,914.38	53,180,030.75	2.8%	1,837,651,585.62
7049	ECONOMIC AFFAIRS N.E.C.	31,183,965.25	5,463,965.25	10,927,930.50	35.0%	20,256,034.75
70491	ECONOMIC AFFAIRS N.E.C.	31,183,965.25	5,463,965.25	10,927,930.50	35.0%	20,256,034.75
705	ENVIRONMENTAL PROTECTION	10,184,926,734.44	84,131,540.89	1,187,292,120.78	11.7%	8,997,634,613.66
7051	WASTE MANAGEMENT	333,505,195.00	4,445,046.02	10,148,602.04	3.0%	323,356,592.96
70511	WASTE MANAGEMENT	333,505,195.00	4,445,046.02	10,148,602.04	3.0%	323,356,592.96
7056	ENVIRONMENTAL PROTECTION N.E.C.	9,851,421,539.44	79,686,494.87	1,177,143,518.74	11.9%	8,674,278,020.70
70561	ENVIRONMENTAL PROTECTION N.E.C.	9,851,421,539.44	79,686,494.87	1,177,143,518.74	11.9%	8,674,278,020.70
706	HOUSING AND COMMUNITY AMENITIES	19,113,506,856.54	1,359,998,917.98	1,903,308,755.96	10.0%	17,210,198,100.58
7061	HOUSING DEVELOPMENT	8,938,495,593.62	463,019,224.68	574,321,269.36	6.4%	8,364,174,324.26
70611	HOUSING DEVELOPMENT	8,938,495,593.62	463,019,224.68	574,321,269.36	6.4%	8,364,174,324.26
7062	COMMUNITY DEVELOPMENT	262,394,621.45	12,393,085.77	62,286,171.54	23.7%	200,108,449.91

Imo State Government Budget Performance Report 2024 Q2 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
70621	COMMUNITY DEVELOPMENT	262,394,621.45	12,393,085.77	62,286,171.54	23.7%	200,108,449.91
7063	WATER SUPPLY	9,912,616,641.47	884,586,607.53	1,266,701,315.06	12.8%	8,645,915,326.41
70631	WATER SUPPLY	9,912,616,641.47	884,586,607.53	1,266,701,315.06	12.8%	8,645,915,326.41
707	HEALTH	23,275,712,269.23	1,424,251,025.70	5,349,211,199.40	23.0%	17,926,501,069.83
7074	PUBLIC HEALTH SERVICES	555,297,000.00	2,800,000.00	4,600,000.00	0.8%	550,697,000.00
70741	PUBLIC HEALTH SERVICES	555,297,000.00	2,800,000.00	4,600,000.00	0.8%	550,697,000.00
7076	HEALTH N.E.C.	22,720,415,269.23	1,421,451,025.70	5,344,611,199.40	23.5%	17,375,804,069.83
70761	HEALTH N.E.C.	22,720,415,269.23	1,421,451,025.70	5,344,611,199.40	23.5%	17,375,804,069.83
708	RECREATION, CULTURE AND RELIGION	6,757,236,147.21	309,715,020.01	649,781,545.09	9.6%	6,107,454,602.12
7081	RECREATIONAL AND SPORTING SERVICES	3,326,051,649.05	119,595,000.00	162,595,000.00	4.9%	3,163,456,649.05
70811	RECREATIONAL AND SPORTING SERVICES	3,326,051,649.05	119,595,000.00	162,595,000.00	4.9%	3,163,456,649.05
7082	CULTURAL SERVICES	904,543,553.00	1,500,000.00	3,000,000.00	0.3%	901,543,553.00
70821	CULTURAL SERVICES	904,543,553.00	1,500,000.00	3,000,000.00	0.3%	901,543,553.00
7083	BROADCASTING AND PUBLISHING SERVICES	2,230,536,945.16	177,998,020.01	462,942,545.09	20.8%	1,767,594,400.07
70831	BROADCASTING AND PUBLISHING SERVICES	2,230,536,945.16	177,998,020.01	462,942,545.09	20.8%	1,767,594,400.07
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	296,104,000.00	10,622,000.00	21,244,000.00	7.2%	274,860,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	296,104,000.00	10,622,000.00	21,244,000.00	7.2%	274,860,000.00
709	EDUCATION	43,222,763,004.81	4,605,112,962.33	9,201,634,847.64	21.3%	34,021,128,157.17
7098	EDUCATION N.E.C.	43,222,763,004.81	4,605,112,962.33	9,201,634,847.64	21.3%	34,021,128,157.17
70981	EDUCATION N.E.C	43,222,763,004.81	4,605,112,962.33	9,201,634,847.64	21.3%	34,021,128,157.17
710	SOCIAL PROTECTION	13,956,985,547.77	157,831,900.94	279,967,125.88	2.0%	13,677,018,421.89
7102	OLD AGE	288,052,268.83	56,152,268.83	103,304,537.67	35.9%	184,747,731.17
71021	OLD AGE	288,052,268.83	56,152,268.83	103,304,537.67	35.9%	184,747,731.17
7104	FAMILY AND CHILDREN	3,447,610,387.08	50,316,648.12	74,803,296.24	2.2%	3,372,807,090.84
71041	FAMILY AND CHILDREN	3,447,610,387.08	50,316,648.12	74,803,296.24	2.2%	3,372,807,090.84
7105	UNEMPLOYMENT	691,731,976.26	45,941,502.86	91,016,329.71	13.2%	600,715,646.54
71051	UNEMPLOYMENT	691,731,976.26	45,941,502.86	91,016,329.71	13.2%	600,715,646.54
7109	SOCIAL PROTECTION N.E.C.	9,529,590,915.60	5,421,481.13	10,842,962.26	0.1%	9,518,747,953.34
71091	SOCIAL PROTECTION N.E.C.	9,529,590,915.60	5,421,481.13	10,842,962.26	0.1%	9,518,747,953.34

Table 11: Personnel Expenditure by Function

Imo State Government Budget Performance Report 2024 Q2 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	61,181,593,385.56	12,632,134,401.47	22,981,178,055.79	37.6%	38,200,415,329.77
701	GENERAL PUBLIC SERVICES	24,290,416,656.53	5,948,804,130.47	10,108,323,485.19	41.6%	14,182,093,171.34
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	17,374,652,857.43	4,063,104,165.58	6,760,976,643.16	38.9%	10,613,676,214.27
70111	EXECUTIVE AND LEGISLATIVE ORGANS	7,695,712,593.11	1,599,322,782.11	2,828,413,876.23	36.8%	4,867,298,716.88
70112	FINANCIAL AND FISCAL AFFAIRS	9,678,940,264.32	2,463,781,383.47	3,932,562,766.93	40.6%	5,746,377,497.39
7013	GENERAL SERVICES	6,670,124,442.81	1,832,631,294.53	3,257,775,140.31	48.8%	3,412,349,302.50
70131	GENERAL PERSONNEL SERVICES	6,244,211,170.10	1,762,918,736.16	3,125,837,472.32	50.1%	3,118,373,697.78
70132	OVERALL PLANNING AND STATISTICAL SERVICES	157,045,767.61	35,178,967.61	63,745,699.47	40.6%	93,300,068.14
70133	OTHER GENERAL SERVICES	268,867,505.10	34,533,590.76	68,191,968.52	25.4%	200,675,536.58
7016	GENERAL PUBLIC SERVICES N.E.C.	245,639,356.29	53,068,670.36	89,571,701.72	36.5%	156,067,654.57
70161	GENERAL PUBLIC SERVICES N.E.C.	245,639,356.29	53,068,670.36	89,571,701.72	36.5%	156,067,654.57
703	PUBLIC ORDER AND SAFETY	4,724,378,811.39	907,718,440.88	1,563,811,242.76	33.1%	3,160,567,568.63
7033	LAW COURTS	4,679,296,520.59	900,296,150.08	1,548,966,661.16	33.1%	3,130,329,859.43
70331	LAW COURTS	4,679,296,520.59	900,296,150.08	1,548,966,661.16	33.1%	3,130,329,859.43
7036	PUBLIC ORDER AND SAFETY N.E.C.	45,082,290.80	7,422,290.80	14,844,581.60	32.9%	30,237,709.20
70361	PUBLIC ORDER AND SAFETY N.E.C.	45,082,290.80	7,422,290.80	14,844,581.60	32.9%	30,237,709.20
704	ECONOMIC AFFAIRS	2,227,127,359.95	333,913,601.12	627,848,393.23	28.2%	1,599,278,966.71
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	394,901,054.21	46,156,849.91	92,313,699.82	23.4%	302,587,354.39
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	394,901,054.21	46,156,849.91	92,313,699.82	23.4%	302,587,354.39
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	871,346,844.60	160,112,108.70	290,224,217.40	33.3%	581,122,627.20
70421	AGRICULTURE	871,346,844.60	160,112,108.70	290,224,217.40	33.3%	581,122,627.20
7043	FUEL AND ENERGY	206,343,978.47	32,423,978.47	64,847,956.94	31.4%	141,496,021.53
70431	COAL AND OTHER SOLID MINERAL FUEL	3,195,083.00	595,083.00	1,190,166.00	37.2%	2,004,917.00
70435	ELECTRICITY	203,148,895.47	31,828,895.47	63,657,790.94	31.3%	139,491,104.53
7044	MINING, MANUFACTURING, AND CONSTRUCTION	102,643,113.16	15,941,922.16	32,905,035.32	32.1%	69,738,077.84
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	102,643,113.16	15,941,922.16	32,905,035.32	32.1%	69,738,077.84
7045	TRANSPORT	276,489,287.88	56,465,660.25	101,931,320.50	36.9%	174,557,967.38
70451	ROAD TRANSPORT	276,489,287.88	56,465,660.25	101,931,320.50	36.9%	174,557,967.38
7046	COMMUNICATION	7,000,000.00	1,000,000.00	2,000,000.00	28.6%	5,000,000.00
70461	COMMUNICATION	7,000,000.00	1,000,000.00	2,000,000.00	28.6%	5,000,000.00
7047	OTHER INDUSTRIES	337,219,116.38	16,349,116.38	32,698,232.75	9.7%	304,520,883.62
70473	TOURISM	337,219,116.38	16,349,116.38	32,698,232.75	9.7%	304,520,883.62
7049	ECONOMIC AFFAIRS N.E.C.	31,183,965.25	5,463,965.25	10,927,930.50	35.0%	20,256,034.75
70491	ECONOMIC AFFAIRS N.E.C.	31,183,965.25	5,463,965.25	10,927,930.50	35.0%	20,256,034.75
705	ENVIRONMENTAL PROTECTION	502,192,234.05	51,026,540.89	103,187,120.78	20.5%	399,005,113.27
7051	WASTE MANAGEMENT	59,370,694.61	3,945,046.02	8,148,602.04	13.7%	51,222,092.57
70511	WASTE MANAGEMENT	59,370,694.61	3,945,046.02	8,148,602.04	13.7%	51,222,092.57
7056	ENVIRONMENTAL PROTECTION N.E.C.	442,821,539.44	47,081,494.87	95,038,518.74	21.5%	347,783,020.70

Imo State Government Budget Performance Report 2024 Q2 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
70561	ENVIRONMENTAL PROTECTION N.E.C.	442,821,539.44	47,081,494.87	95,038,518.74	21.5%	347,783,020.70
706	HOUSING AND COMMUNITY AMMENITIES	1,247,074,045.67	190,065,437.98	330,130,875.96	26.5%	916,943,169.71
7061	HOUSING DEVELOPMENT	466,575,593.62	90,086,144.68	170,172,289.36	36.5%	296,403,304.26
70611	HOUSING DEVELOPMENT	466,575,593.62	90,086,144.68	170,172,289.36	36.5%	296,403,304.26
7062	COMMUNITY DEVELOPMENT	79,072,121.45	12,393,085.77	24,786,171.54	31.3%	54,285,949.91
70621	COMMUNITY DEVELOPMENT	79,072,121.45	12,393,085.77	24,786,171.54	31.3%	54,285,949.91
7063	WATER SUPPLY	701,426,330.60	87,586,207.53	135,172,415.06	19.3%	566,253,915.54
70631	WATER SUPPLY	701,426,330.60	87,586,207.53	135,172,415.06	19.3%	566,253,915.54
707	HEALTH	9,108,671,669.23	1,128,530,173.70	2,257,060,347.40	24.8%	6,851,611,321.83
7074	PUBLIC HEALTH SERVICES	5,000,000.00	300,000.00	600,000.00	12.0%	4,400,000.00
70741	PUBLIC HEALTH SERVICES	5,000,000.00	300,000.00	600,000.00	12.0%	4,400,000.00
7076	HEALTH N.E.C.	9,103,671,669.23	1,128,230,173.70	2,256,460,347.40	24.8%	6,847,211,321.83
70761	HEALTH N.E.C.	9,103,671,669.23	1,128,230,173.70	2,256,460,347.40	24.8%	6,847,211,321.83
708	RECREATION, CULTURE AND RELIGION	255,848,945.16	59,768,945.16	116,537,890.32	45.5%	139,311,054.84
7083	BROADCASTING AND PUBLISHING SERVICES	197,146,945.16	50,646,945.16	98,293,890.32	49.9%	98,853,054.84
70831	BROADCASTING AND PUBLISHING SERVICES	197,146,945.16	50,646,945.16	98,293,890.32	49.9%	98,853,054.84
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	58,702,000.00	9,122,000.00	18,244,000.00	31.1%	40,458,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	58,702,000.00	9,122,000.00	18,244,000.00	31.1%	40,458,000.00
709	EDUCATION	17,563,382,296.81	3,883,305,230.33	7,626,141,574.26	43.4%	9,937,240,722.55
7098	EDUCATION N.E.C.	17,563,382,296.81	3,883,305,230.33	7,626,141,574.26	43.4%	9,937,240,722.55
70981	EDUCATION N.E.C.	17,563,382,296.81	3,883,305,230.33	7,626,141,574.26	43.4%	9,937,240,722.55
710	SOCIAL PROTECTION	1,262,501,366.77	129,001,900.94	248,137,125.88	19.7%	1,014,364,240.89
7102	OLD AGE	288,052,268.83	56,152,268.83	103,304,537.67	35.9%	184,747,731.17
71021	OLD AGE	288,052,268.83	56,152,268.83	103,304,537.67	35.9%	184,747,731.17
7104	FAMILY AND CHILDREN	117,861,206.08	22,986,648.12	45,973,296.24	39.0%	71,887,909.84
71041	FAMILY AND CHILDREN	117,861,206.08	22,986,648.12	45,973,296.24	39.0%	71,887,909.84
7105	UNEMPLOYMENT	691,731,976.26	45,941,502.86	91,016,329.71	13.2%	600,715,646.54
71051	UNEMPLOYMENT	691,731,976.26	45,941,502.86	91,016,329.71	13.2%	600,715,646.54
7109	SOCIAL PROTECTION N.E.C.	164,855,915.60	3,921,481.13	7,842,962.26	4.8%	157,012,953.34
71091	SOCIAL PROTECTION N.E.C.	164,855,915.60	3,921,481.13	7,842,962.26	4.8%	157,012,953.34

Table 12: Overhead Expenditure by Function

Imo State Government Budget Performance Report 2024 Q2 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	37,131,459,854.75	3,111,061,646.85	10,312,381,797.80	27.8%	26,819,078,056.95
701	GENERAL PUBLIC SERVICES	21,783,424,420.00	2,097,194,480.00	8,246,137,437.95	37.9%	13,537,286,982.05
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	19,309,687,265.00	1,712,111,810.00	7,567,054,767.95	39.2%	11,742,632,497.05
70111	EXECUTIVE AND LEGISLATIVE ORGANS	18,333,687,265.00	1,640,171,810.00	7,435,114,767.95	40.6%	10,898,572,497.05
70112	FINANCIAL AND FISCAL AFFAIRS	976,000,000.00	71,940,000.00	131,940,000.00	13.5%	844,060,000.00
7013	GENERAL SERVICES	1,380,597,155.00	235,782,670.00	526,782,670.00	38.2%	853,814,485.00
70131	GENERAL PERSONNEL SERVICES	531,352,155.00	69,020,000.00	114,020,000.00	21.5%	417,332,155.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	269,265,000.00	9,000,000.00	18,000,000.00	6.7%	251,265,000.00
70133	OTHER GENERAL SERVICES	579,980,000.00	157,762,670.00	394,762,670.00	68.1%	185,217,330.00
7016	GENERAL PUBLIC SERVICES N.E.C.	1,093,140,000.00	149,300,000.00	152,300,000.00	13.9%	940,840,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	1,093,140,000.00	149,300,000.00	152,300,000.00	13.9%	940,840,000.00
703	PUBLIC ORDER AND SAFETY	6,123,284,387.49	487,220,104.00	723,074,335.00	11.8%	5,400,210,052.49
7033	LAW COURTS	5,815,852,403.00	361,007,604.00	592,361,835.00	10.2%	5,223,490,568.00
70331	LAW COURTS	5,815,852,403.00	361,007,604.00	592,361,835.00	10.2%	5,223,490,568.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	307,431,984.49	126,212,500.00	130,712,500.00	42.5%	176,719,484.49
70361	PUBLIC ORDER AND SAFETY N.E.C.	307,431,984.49	126,212,500.00	130,712,500.00	42.5%	176,719,484.49
704	ECONOMIC AFFAIRS	1,796,961,186.00	178,859,988.00	391,721,238.00	21.8%	1,405,239,948.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	923,591,807.00	5,000,000.00	210,361,250.00	22.8%	713,230,557.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	613,325,285.00	4,500,000.00	170,461,250.00	27.8%	442,864,035.00
70412	GENERAL LABOUR AFFAIRS	310,266,522.00	500,000.00	39,900,000.00	12.9%	270,366,522.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	90,328,786.00	2,500,000.00	2,500,000.00	2.8%	87,828,786.00
70421	AGRICULTURE	90,328,786.00	2,500,000.00	2,500,000.00	2.8%	87,828,786.00
7043	FUEL AND ENERGY	281,550,000.00	72,490,940.00	73,990,940.00	26.3%	207,559,060.00
70435	ELECTRICITY	281,550,000.00	72,490,940.00	73,990,940.00	26.3%	207,559,060.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	115,225,000.00	2,500,000.00	5,500,000.00	4.8%	109,725,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	115,225,000.00	2,500,000.00	5,500,000.00	4.8%	109,725,000.00
7045	TRANSPORT	169,243,093.00	51,700,000.00	54,700,000.00	32.3%	114,543,093.00
70451	ROAD TRANSPORT	169,243,093.00	51,700,000.00	54,700,000.00	32.3%	114,543,093.00
7046	COMMUNICATION	111,010,000.00	26,687,250.00	26,687,250.00	24.0%	84,322,750.00
70461	COMMUNICATION	111,010,000.00	26,687,250.00	26,687,250.00	24.0%	84,322,750.00
7047	OTHER INDUSTRIES	106,012,500.00	17,981,798.00	17,981,798.00	17.0%	88,030,702.00
70473	TOURISM	106,012,500.00	17,981,798.00	17,981,798.00	17.0%	88,030,702.00
705	ENVIRONMENTAL PROTECTION	228,406,744.39	30,105,000.00	31,605,000.00	13.8%	196,801,744.39
7051	WASTE MANAGEMENT	44,134,500.39	500,000.00	2,000,000.00	4.5%	42,134,500.39
70511	WASTE MANAGEMENT	44,134,500.39	500,000.00	2,000,000.00	4.5%	42,134,500.39
7056	ENVIRONMENTAL PROTECTION N.E.C.	184,272,244.00	29,605,000.00	29,605,000.00	16.1%	154,667,244.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	184,272,244.00	29,605,000.00	29,605,000.00	16.1%	154,667,244.00
706	HOUSING AND COMMUNITY AMMENITIES	1,073,853,310.87	39,500,000.00	83,715,900.00	7.8%	990,137,410.87

Imo State Government Budget Performance Report 2024 Q2 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
7061	HOUSING DEVELOPMENT	802,920,000.00	7,500,000.00	38,715,900.00	4.8%	764,204,100.00
70611	HOUSING DEVELOPMENT	802,920,000.00	7,500,000.00	38,715,900.00	4.8%	764,204,100.00
7062	COMMUNITY DEVELOPMENT	80,822,500.00	-	-	0.0%	80,822,500.00
70621	COMMUNITY DEVELOPMENT	80,822,500.00	-	-	0.0%	80,822,500.00
7063	WATER SUPPLY	190,110,810.87	32,000,000.00	45,000,000.00	23.7%	145,110,810.87
70631	WATER SUPPLY	190,110,810.87	32,000,000.00	45,000,000.00	23.7%	145,110,810.87
707	HEALTH	3,117,986,400.00	8,000,000.00	304,430,000.00	9.8%	2,813,556,400.00
7074	PUBLIC HEALTH SERVICES	541,819,700.00	2,000,000.00	3,500,000.00	0.6%	538,319,700.00
70741	PUBLIC HEALTH SERVICES	541,819,700.00	2,000,000.00	3,500,000.00	0.6%	538,319,700.00
7076	HEALTH N.E.C.	2,576,166,700.00	6,000,000.00	300,930,000.00	11.7%	2,275,236,700.00
70761	HEALTH N.E.C.	2,576,166,700.00	6,000,000.00	300,930,000.00	11.7%	2,275,236,700.00
708	RECREATION, CULTURE AND RELIGION	1,866,710,753.00	200,946,074.85	459,461,886.85	24.6%	1,407,248,866.15
7081	RECREATIONAL AND SPORTING SERVICES	593,095,533.00	109,095,000.00	150,595,000.00	25.4%	442,500,533.00
70811	RECREATIONAL AND SPORTING SERVICES	593,095,533.00	109,095,000.00	150,595,000.00	25.4%	442,500,533.00
7082	CULTURAL SERVICES	217,043,553.00	1,000,000.00	1,000,000.00	0.5%	216,043,553.00
70821	CULTURAL SERVICES	217,043,553.00	1,000,000.00	1,000,000.00	0.5%	216,043,553.00
7083	BROADCASTING AND PUBLISHING SERVICES	875,669,667.00	89,851,074.85	306,866,886.85	35.0%	568,802,780.15
70831	BROADCASTING AND PUBLISHING SERVICES	875,669,667.00	89,851,074.85	306,866,886.85	35.0%	568,802,780.15
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	180,902,000.00	1,000,000.00	1,000,000.00	0.6%	179,902,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	180,902,000.00	1,000,000.00	1,000,000.00	0.6%	179,902,000.00
709	EDUCATION	274,065,368.00	42,406,000.00	43,906,000.00	16.0%	230,159,368.00
7098	EDUCATION N.E.C.	274,065,368.00	42,406,000.00	43,906,000.00	16.0%	230,159,368.00
70981	EDUCATION N.E.C.	274,065,368.00	42,406,000.00	43,906,000.00	16.0%	230,159,368.00
710	SOCIAL PROTECTION	866,767,285.00	26,830,000.00	28,330,000.00	3.3%	838,437,285.00
7104	FAMILY AND CHILDREN	671,165,285.00	26,830,000.00	28,330,000.00	4.2%	642,835,285.00
71041	FAMILY AND CHILDREN	671,165,285.00	26,830,000.00	28,330,000.00	4.2%	642,835,285.00
7109	SOCIAL PROTECTION N.E.C.	195,602,000.00	-	-	0.0%	195,602,000.00
71091	SOCIAL PROTECTION N.E.C.	195,602,000.00	-	-	0.0%	195,602,000.00

Table 13: Capital Expenditure by Function

Imo State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	474,561,871,721.39	38,097,194,009.54	67,132,328,361.05	14.1%	407,429,543,360.34
701	GENERAL PUBLIC SERVICES	182,314,865,322.39	8,084,152,427.54	15,776,089,690.67	8.7%	166,538,775,631.72
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	50,179,500,000.00	3,224,377,427.54	7,016,314,689.29	14.0%	43,163,185,310.71
70111	EXECUTIVE AND LEGISLATIVE ORGANS	43,295,700,000.00	1,883,234,074.04	5,625,171,335.79	13.0%	37,670,528,664.21
70112	FINANCIAL AND FISCAL AFFAIRS	6,883,800,000.00	1,341,143,353.50	1,391,143,353.50	20.2%	5,492,656,646.50
7013	GENERAL SERVICES	15,155,365,322.39	9,775,000.00	9,775,000.00	0.1%	15,145,590,322.39
70131	GENERAL PERSONNEL SERVICES	6,547,338,498.00	-	-	0.0%	6,547,338,498.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	8,158,026,824.39	-	-	0.0%	8,158,026,824.39
70133	OTHER GENERAL SERVICES	450,000,000.00	9,775,000.00	9,775,000.00	2.2%	440,225,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	116,980,000,000.00	4,850,000,000.00	8,750,000,001.38	7.5%	108,229,999,998.62
70161	GENERAL PUBLIC SERVICES N.E.C.	116,980,000,000.00	4,850,000,000.00	8,750,000,001.38	7.5%	108,229,999,998.62
703	PUBLIC ORDER AND SAFETY	4,259,600,000.00	-	-	0.0%	4,259,600,000.00
7033	LAW COURTS	4,259,600,000.00	-	-	0.0%	4,259,600,000.00
70331	LAW COURTS	4,259,600,000.00	-	-	0.0%	4,259,600,000.00
704	ECONOMIC AFFAIRS	212,334,096,103.00	28,217,387,250.00	45,488,673,761.00	21.4%	166,845,422,342.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	6,731,900,000.00	-	485,795,579.00	7.2%	6,246,104,421.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	6,731,900,000.00	-	485,795,579.00	7.2%	6,246,104,421.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	10,141,732,612.00	375,187,250.00	375,187,250.00	3.7%	9,766,545,362.00
70421	AGRICULTURE	10,141,732,612.00	375,187,250.00	375,187,250.00	3.7%	9,766,545,362.00
7043	FUEL AND ENERGY	3,498,105,000.00	-	287,500,000.00	8.2%	3,210,605,000.00
70432	PETROLEUM AND NATURAL GAS	1,660,000,000.00	-	250,000,000.00	15.1%	1,410,000,000.00
70433	ELECTRICITY	1,838,105,000.00	-	37,500,000.00	2.0%	1,800,605,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	1,130,000,000.00	-	-	0.0%	1,130,000,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	1,130,000,000.00	-	-	0.0%	1,130,000,000.00
7045	TRANSPORT	189,452,358,491.00	27,842,200,000.00	44,340,190,932.00	23.4%	145,112,167,559.00
70451	ROAD TRANSPORT	189,252,358,491.00	27,842,200,000.00	44,340,190,932.00	23.4%	144,912,167,559.00
70454	AIR TRANSPORT	200,000,000.00	-	-	0.0%	200,000,000.00
7047	OTHER INDUSTRIES	1,380,000,000.00	-	-	0.0%	1,380,000,000.00
70473	TOURISM	1,380,000,000.00	-	-	0.0%	1,380,000,000.00
705	ENVIRONMENTAL PROTECTION	8,968,900,000.00	-	1,045,000,000.00	11.7%	7,923,900,000.00
7051	WASTE MANAGEMENT	230,000,000.00	-	-	0.0%	230,000,000.00
70511	WASTE MANAGEMENT	230,000,000.00	-	-	0.0%	230,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	8,738,900,000.00	-	1,045,000,000.00	12.0%	7,693,900,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	8,738,900,000.00	-	1,045,000,000.00	12.0%	7,693,900,000.00
706	HOUSING AND COMMUNITY AMENITIES	16,580,539,500.00	1,129,433,480.00	1,430,961,980.00	8.6%	15,149,577,520.00
7061	HOUSING DEVELOPMENT	7,669,000,000.00	365,433,080.00	365,433,080.00	4.8%	7,303,566,920.00
70611	HOUSING DEVELOPMENT	7,669,000,000.00	365,433,080.00	365,433,080.00	4.8%	7,303,566,920.00
7063	WATER SUPPLY	8,911,539,500.00	764,000,400.00	1,065,528,900.00	12.0%	7,846,010,600.00
70631	WATER SUPPLY	8,911,539,500.00	764,000,400.00	1,065,528,900.00	12.0%	7,846,010,600.00
707	HEALTH	11,039,076,900.00	287,220,852.00	2,787,220,852.00	25.2%	8,251,856,048.00
7076	HEALTH N.E.C.	11,039,076,900.00	287,220,852.00	2,787,220,852.00	25.2%	8,251,856,048.00
70761	HEALTH N.E.C.	11,039,076,900.00	287,220,852.00	2,787,220,852.00	25.2%	8,251,856,048.00
708	RECREATION, CULTURE AND RELIGION	3,703,000,000.00	-	-	0.0%	3,703,000,000.00

Imo State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
7081	RECREATIONAL AND SPORTING SERVICES	2,650,000,000.00	-	-	0.0%	2,650,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	2,650,000,000.00	-	-	0.0%	2,650,000,000.00
7082	CULTURAL SERVICES	545,000,000.00	-	-	0.0%	545,000,000.00
70821	CULTURAL SERVICES	545,000,000.00	-	-	0.0%	545,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	508,000,000.00	-	-	0.0%	508,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	508,000,000.00	-	-	0.0%	508,000,000.00
709	EDUCATION	23,998,000,000.00	379,000,000.00	604,382,077.38	2.5%	23,393,617,922.62
7098	EDUCATION N.E.C.	23,998,000,000.00	379,000,000.00	604,382,077.38	2.5%	23,393,617,922.62
70981	EDUCATION N.E.C	23,998,000,000.00	379,000,000.00	604,382,077.38	2.5%	23,393,617,922.62
710	SOCIAL PROTECTION	11,363,793,896.00	-	-	0.0%	11,363,793,896.00
7104	FAMILY AND CHILDREN	2,458,583,896.00	-	-	0.0%	2,458,583,896.00
71041	FAMILY AND CHILDREN	2,458,583,896.00	-	-	0.0%	2,458,583,896.00
7109	SOCIAL PROTECTION N.E.C.	8,905,210,000.00	-	-	0.0%	8,905,210,000.00
71091	SOCIAL PROTECTION N.E.C.	8,905,210,000.00	-	-	0.0%	8,905,210,000.00

Table 14: Other Expenditure by Function

Imo State Government Budget Performance Report 2024 Q2 - Other Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	19,359,669,215.30	7,129,469,070.40	16,197,422,461.28	83.7%	3,162,246,754.02
701	GENERAL PUBLIC SERVICES	14,473,566,656.46	6,540,304,238.40	14,851,672,397.36	102.6%	- 378,105,740.90
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	11,940,136,374.46	1,225,290,550.00	4,158,035,550.00	34.8%	7,782,100,824.46
70111	EXECUTIVE AND LEGISLATIVE ORGANS	11,833,243,374.69	1,222,290,550.00	4,155,035,550.00	35.1%	7,678,207,824.69
70112	FINANCIAL AND FISCAL AFFAIRS	106,892,999.77	3,000,000.00	3,000,000.00	2.8%	103,892,999.77
7013	GENERAL SERVICES	465,405,282.00	11,500,000.00	13,000,000.00	2.8%	452,405,282.00
70131	GENERAL PERSONNEL SERVICES	1,800,000.00	-	-	0.0%	1,800,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	346,000,000.00	-	-	0.0%	346,000,000.00
70133	OTHER GENERAL SERVICES	117,605,282.00	11,500,000.00	13,000,000.00	11.1%	104,605,282.00
7016	GENERAL PUBLIC SERVICES N.E.C.	339,500,000.00	1,000,000.00	1,000,000.00	0.3%	338,500,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	339,500,000.00	1,000,000.00	1,000,000.00	0.3%	338,500,000.00
7017	PUBLIC DEBT TRANSACTIONS	1,728,525,000.00	5,302,513,688.40	10,679,636,847.36	617.8%	- 8,951,111,847.36
70171	PUBLIC DEBT TRANSACTIONS	1,728,525,000.00	5,302,513,688.40	10,679,636,847.36	617.8%	- 8,951,111,847.36
703	PUBLIC ORDER AND SAFETY	407,000,000.00	60,000,000.00	84,000,000.00	20.6%	323,000,000.00
7033	LAW COURTS	404,000,000.00	60,000,000.00	84,000,000.00	20.8%	320,000,000.00
70331	LAW COURTS	404,000,000.00	60,000,000.00	84,000,000.00	20.8%	320,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	3,000,000.00	-	-	0.0%	3,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	3,000,000.00	-	-	0.0%	3,000,000.00
704	ECONOMIC AFFAIRS	988,742,713.79	173,263,100.00	190,763,100.00	19.3%	797,979,613.79
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	144,599,999.79	2,500,000.00	14,000,000.00	9.7%	130,599,999.79
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	14,599,999.79	1,500,000.00	11,500,000.00	78.8%	3,099,999.79
70412	GENERAL LABOUR AFFAIRS	130,000,000.00	1,000,000.00	2,500,000.00	1.9%	127,500,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	486,492,714.00	53,800,000.00	56,800,000.00	11.7%	429,692,714.00
70421	AGRICULTURE	486,492,714.00	53,800,000.00	56,800,000.00	11.7%	429,692,714.00
7043	FUEL AND ENERGY	2,200,000.00	-	-	0.0%	2,200,000.00
70435	ELECTRICITY	2,200,000.00	-	-	0.0%	2,200,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	87,500,000.00	38,500,000.00	38,500,000.00	44.0%	49,000,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	87,500,000.00	38,500,000.00	38,500,000.00	44.0%	49,000,000.00
7045	TRANSPORT	10,000,000.00	5,000,000.00	5,000,000.00	50.0%	5,000,000.00
70451	ROAD TRANSPORT	10,000,000.00	5,000,000.00	5,000,000.00	50.0%	5,000,000.00
7046	COMMUNICATION	190,350,000.00	72,463,100.00	73,963,100.00	38.9%	116,386,900.00
70461	COMMUNICATION	190,350,000.00	72,463,100.00	73,963,100.00	38.9%	116,386,900.00
7047	OTHER INDUSTRIES	67,600,000.00	1,000,000.00	2,500,000.00	3.7%	65,100,000.00
70473	TOURISM	67,600,000.00	1,000,000.00	2,500,000.00	3.7%	65,100,000.00
705	ENVIRONMENTAL PROTECTION	485,427,756.00	3,000,000.00	7,500,000.00	1.5%	477,927,756.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	485,427,756.00	3,000,000.00	7,500,000.00	1.5%	477,927,756.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	485,427,756.00	3,000,000.00	7,500,000.00	1.5%	477,927,756.00
706	HOUSING AND COMMUNITY AMMENITIES	212,040,000.00	1,000,000.00	58,500,000.00	27.6%	153,540,000.00

Imo State Government Budget Performance Report 2024 Q2 - Other Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
7062	COMMUNITY DEVELOPMENT	102,500,000.00	-	37,500,000.00	36.6%	65,000,000.00
70621	COMMUNITY DEVELOPMENT	102,500,000.00	-	37,500,000.00	36.6%	65,000,000.00
7063	WATER SUPPLY	109,540,000.00	1,000,000.00	21,000,000.00	19.2%	88,540,000.00
70631	WATER SUPPLY	109,540,000.00	1,000,000.00	21,000,000.00	19.2%	88,540,000.00
707	HEALTH	9,977,300.00	500,000.00	500,000.00	5.0%	9,477,300.00
7074	PUBLIC HEALTH SERVICES	8,477,300.00	500,000.00	500,000.00	5.9%	7,977,300.00
70741	PUBLIC HEALTH SERVICES	8,477,300.00	500,000.00	500,000.00	5.9%	7,977,300.00
7076	HEALTH N.E.C.	1,500,000.00	-	-	0.0%	1,500,000.00
70761	HEALTH N.E.C.	1,500,000.00	-	-	0.0%	1,500,000.00
708	RECREATION, CULTURE AND RELIGION	931,676,449.05	49,000,000.00	73,781,767.92	7.9%	857,894,681.13
7081	RECREATIONAL AND SPORTING SERVICES	82,956,116.05	10,500,000.00	12,000,000.00	14.5%	70,956,116.05
70811	RECREATIONAL AND SPORTING SERVICES	82,956,116.05	10,500,000.00	12,000,000.00	14.5%	70,956,116.05
7082	CULTURAL SERVICES	142,500,000.00	500,000.00	2,000,000.00	1.4%	140,500,000.00
70821	CULTURAL SERVICES	142,500,000.00	500,000.00	2,000,000.00	1.4%	140,500,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	649,720,333.00	37,500,000.00	57,781,767.92	8.9%	591,938,565.08
70831	BROADCASTING AND PUBLISHING SERVICES	649,720,333.00	37,500,000.00	57,781,767.92	8.9%	591,938,565.08
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	56,500,000.00	500,000.00	2,000,000.00	3.5%	54,500,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	56,500,000.00	500,000.00	2,000,000.00	3.5%	54,500,000.00
709	EDUCATION	1,387,315,340.00	300,401,732.00	927,205,196.00	66.8%	460,110,144.00
7098	EDUCATION N.E.C.	1,387,315,340.00	300,401,732.00	927,205,196.00	66.8%	460,110,144.00
70981	EDUCATION N.E.C.	1,387,315,340.00	300,401,732.00	927,205,196.00	66.8%	460,110,144.00
710	SOCIAL PROTECTION	463,923,000.00	2,000,000.00	3,500,000.00	0.8%	460,423,000.00
7104	FAMILY AND CHILDREN	200,000,000.00	500,000.00	500,000.00	0.3%	199,500,000.00
71041	FAMILY AND CHILDREN	200,000,000.00	500,000.00	500,000.00	0.3%	199,500,000.00
7109	SOCIAL PROTECTION N.E.C.	263,923,000.00	1,500,000.00	3,000,000.00	1.1%	260,923,000.00
71091	SOCIAL PROTECTION N.E.C.	263,923,000.00	1,500,000.00	3,000,000.00	1.1%	260,923,000.00

2.G Expenditure by Programme

Table 15: Total Expenditure by Programme

Imo State Government Budget Performance Report 2024 Q2 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	592,234,594,177.00	60,969,859,128.26	116,623,310,675.92	19.7%	475,611,283,501.08
01	Agriculture	11,589,900,956.60	591,599,358.70	724,711,467.40	6.3%	10,865,189,489.20
0101	Effective governance of the Agriculture Sector	847,086,896.04	181,652,160.14	293,004,320.28	34.6%	554,082,575.76
0102	Development of the livestock value chain	1,486,081,448.56	34,759,948.56	56,519,897.12	3.8%	1,429,561,551.44
0103	Enhancement of food production and productivity	5,610,000,000.00	375,187,250.00	375,187,250.00	6.7%	5,234,812,750.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	748,000,000.00	-	-	0.0%	748,000,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	470,000,000.00	-	-	0.0%	470,000,000.00
0107	Promotion of enabling environment for increased agricultural development	2,428,732,612.00	-	-	0.0%	2,428,732,612.00
02	Societal Re-orientation	160,035,184,877.39	6,717,336,225.54	10,701,188,226.92	6.7%	149,333,996,650.47
0210	Societal Re-orientation - General	160,035,184,877.39	6,717,336,225.54	10,701,188,226.92	6.7%	149,333,996,650.47
03	Poverty Alleviation	11,194,781,943.16	11,208,445.16	22,416,890.32	0.2%	11,172,365,052.84
0310	Poverty Alleviation - General	11,194,781,943.16	11,208,445.16	22,416,890.32	0.2%	11,172,365,052.84
04	Health	23,447,748,769.00	1,425,951,025.70	5,350,611,199.40	22.8%	18,097,137,569.60
0401	Effective governance of the health system	14,872,569,369.00	1,137,230,173.70	3,060,390,347.40	20.6%	11,812,179,021.60
0402	Community engagement and participation in health	1,246,000,000.00	-	500,000,000.00	40.1%	746,000,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	110,000,000.00	-	-	0.0%	110,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	5,911,533,500.00	287,220,852.00	1,787,220,852.00	30.2%	4,124,312,648.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	233,000,000.00	-	-	0.0%	233,000,000.00
0407	Evidence generation and utilisation	610,012,400.00	-	-	0.0%	610,012,400.00
0409	Provision of universal health coverage and financial risk protection for citizens	464,633,500.00	1,500,000.00	3,000,000.00	0.6%	461,633,500.00
05	Education	42,437,636,204.81	4,605,112,962.33	9,201,634,847.64	21.7%	33,236,001,357.17
0501	Effective governance of the education system	19,022,388,062.72	4,218,777,625.87	8,583,582,097.34	45.1%	10,438,805,965.38
0504	Improved quality of teaching and learning outcomes	88,000,000.00	-	-	0.0%	88,000,000.00
0505	Adequate infrastructure at all levels	22,080,000,000.00	379,000,000.00	604,382,077.38	2.7%	21,475,617,922.62
0506	Improved education information management system (EIMS)	1,247,248,142.09	7,335,336.46	13,670,672.92	1.1%	1,233,577,469.17
06	Housing and Urban Development	8,962,026,547.46	472,687,891.52	592,783,390.04	6.6%	8,369,243,157.42
0610	Housing and Urban Development - General	8,962,026,547.46	472,687,891.52	592,783,390.04	6.6%	8,369,243,157.42
07	Gender	3,620,221,587.68	55,193,414.25	84,556,828.50	2.3%	3,535,664,759.18
0710	Gender - General	3,620,221,587.68	55,193,414.25	84,556,828.50	2.3%	3,535,664,759.18
08	Youth	23,594,951,504.38	1,575,069,381.93	5,406,239,349.61	22.9%	18,188,712,154.77
0810	Youth - General	23,594,951,504.38	1,575,069,381.93	5,406,239,349.61	22.9%	18,188,712,154.77
09	Environmental Improvement	10,822,553,739.35	77,833,077.56	1,261,425,194.12	11.7%	9,561,128,545.23
0910	Environmental Improvement - General	10,822,553,739.35	77,833,077.56	1,261,425,194.12	11.7%	9,561,128,545.23
10	Water Resources and Rural Development	1,030,428,246.00	124,937,312.06	209,874,624.12	20.4%	820,553,621.88
1010	Water Resources and Rural Deve - General	1,030,428,246.00	124,937,312.06	209,874,624.12	20.4%	820,553,621.88
11	Information Communication and Technology	4,275,536,945.16	177,998,020.01	462,942,545.09	10.8%	3,812,594,400.07
1110	Information Communication and Technology - General	4,275,536,945.16	177,998,020.01	462,942,545.09	10.8%	3,812,594,400.07
12	Growing the Private Sector	7,630,626,054.21	47,656,849.91	721,070,528.82	9.4%	6,909,555,525.39
1210	Growing the Private Sector - General	7,630,626,054.21	47,656,849.91	721,070,528.82	9.4%	6,909,555,525.39
13	Reform of Government and Governance	77,443,216,131.88	16,212,908,356.30	35,826,972,686.36	46.3%	41,616,243,445.52
1310	Reform of Government and Governance - General	77,443,216,131.88	16,212,908,356.30	35,826,972,686.36	46.3%	41,616,243,445.52
14	Power	11,240,894,500.00	869,171,340.00	1,242,379,840.00	11.1%	9,998,514,660.00
1410	Power - General	11,240,894,500.00	869,171,340.00	1,242,379,840.00	11.1%	9,998,514,660.00
15	Rail	3,440,000,000.00	-	250,000,000.00	7.3%	3,190,000,000.00
1510	Rail - General	3,440,000,000.00	-	250,000,000.00	7.3%	3,190,000,000.00
16	Water Ways	1,380,000,000.00	-	-	0.0%	1,380,000,000.00
1610	Water Ways - General	1,380,000,000.00	-	-	0.0%	1,380,000,000.00
17	Road	189,903,217,671.88	27,955,365,660.25	44,501,822,252.50	23.4%	145,401,395,419.38
1710	Road - General	189,903,217,671.88	27,955,365,660.25	44,501,822,252.50	23.4%	145,401,395,419.38
21	Oil and Gas Infrastructure	185,668,498.04	49,829,807.04	62,680,805.08	33.8%	122,987,692.96
2110	Oil and Gas Infrastructure - General	185,668,498.04	49,829,807.04	62,680,805.08	33.8%	122,987,692.96

Table 16: Personnel Expenditure by Programme

Imo State Government Budget Performance Report 2024 Q2 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	61,181,593,385.56	12,632,134,401.47	22,981,178,055.79	37.6%	38,200,415,329.77
01	Agriculture	871,346,844.60	160,112,108.70	290,224,217.40	33.3%	581,122,627.20
0101	Effective governance of the Agriculture Sector	724,386,896.04	129,852,160.14	239,704,320.28	33.1%	484,682,575.76
0102	Development of the livestock value chain	146,959,948.56	30,259,948.56	50,519,897.12	34.4%	96,440,051.44
02	Societal Re-orientation	406,402,000.00	29,352,000.00	58,704,000.00	14.4%	347,698,000.00
0210	Societal Re-orientation - General	406,402,000.00	29,352,000.00	58,704,000.00	14.4%	347,698,000.00
03	Poverty Alleviation	78,918,445.16	9,708,445.16	19,416,890.32	24.6%	59,501,554.84
0310	Poverty Alleviation - General	78,918,445.16	9,708,445.16	19,416,890.32	24.6%	59,501,554.84
04	Health	9,103,671,669.23	1,128,230,173.70	2,256,460,347.40	24.8%	6,847,211,321.83
0401	Effective governance of the health system	9,103,671,669.23	1,128,230,173.70	2,256,460,347.40	24.8%	6,847,211,321.83
05	Education	17,563,382,296.81	3,883,305,230.33	7,626,141,574.26	43.4%	9,937,240,722.55
0501	Effective governance of the education system	17,513,414,854.72	3,877,469,893.87	7,615,470,901.34	43.5%	9,897,943,953.38
0506	Improved education information management system (EIMS)	49,967,442.09	5,835,336.46	10,670,672.92	21.4%	39,296,769.17
06	Housing and Urban Development	533,719,047.46	101,254,811.52	191,634,410.04	35.9%	342,084,637.42
0610	Housing and Urban Development - General	533,719,047.46	101,254,811.52	191,634,410.04	35.9%	342,084,637.42
07	Gender	290,472,406.68	27,863,414.25	55,726,828.50	19.2%	234,745,578.18
0710	Gender - General	290,472,406.68	27,863,414.25	55,726,828.50	19.2%	234,745,578.18
08	Youth	705,889,855.33	47,099,381.93	93,332,087.86	13.2%	612,557,767.47
0810	Youth - General	705,889,855.33	47,099,381.93	93,332,087.86	13.2%	612,557,767.47
09	Environmental Improvement	550,519,432.17	56,058,077.56	113,250,194.12	20.6%	437,269,238.05
0910	Environmental Improvement - General	550,519,432.17	56,058,077.56	113,250,194.12	20.6%	437,269,238.05
10	Water Resources and Rural Development	730,777,435.13	91,937,312.06	143,874,624.12	19.7%	586,902,811.01
1010	Water Resources and Rural Deve - General	730,777,435.13	91,937,312.06	143,874,624.12	19.7%	586,902,811.01
11	Information Communication and Technology	197,146,945.16	50,646,945.16	98,293,890.32	49.9%	98,853,054.84
1110	Information Communication and Technology - General	197,146,945.16	50,646,945.16	98,293,890.32	49.9%	98,853,054.84
12	Growing the Private Sector	394,901,054.21	46,156,849.91	92,313,699.82	23.4%	302,587,354.39
1210	Growing the Private Sector - General	394,901,054.21	46,156,849.91	92,313,699.82	23.4%	302,587,354.39
13	Reform of Government and Governance	29,215,395,667.70	6,900,934,183.90	11,752,833,166.05	40.2%	17,462,562,501.65
1310	Reform of Government and Governance - General	29,215,395,667.70	6,900,934,183.90	11,752,833,166.05	40.2%	17,462,562,501.65
14	Power	207,500,000.00	32,680,000.00	65,360,000.00	31.5%	142,140,000.00
1410	Power - General	207,500,000.00	32,680,000.00	65,360,000.00	31.5%	142,140,000.00
17	Road	276,489,287.88	56,465,660.25	101,931,320.50	36.9%	174,557,967.38
1710	Road - General	276,489,287.88	56,465,660.25	101,931,320.50	36.9%	174,557,967.38
21	Oil and Gas Infrastructure	55,060,998.04	10,329,807.04	21,680,805.08	39.4%	33,380,192.96
2110	Oil and Gas Infrastructure - General	55,060,998.04	10,329,807.04	21,680,805.08	39.4%	33,380,192.96

Table 17: Overhead Expenditure by Programme

Imo State Government Budget Performance Report 2024 Q2 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	37,131,459,854.75	3,111,061,646.85	10,312,381,797.80	27.8%	26,819,078,056.95
01	Agriculture	90,328,786.00	2,500,000.00	2,500,000.00	2.8%	87,828,786.00
0101	Effective governance of the Agriculture Sector	31,700,000.00	1,000,000.00	1,000,000.00	3.2%	30,700,000.00
0102	Development of the livestock value chain	58,628,786.00	1,500,000.00	1,500,000.00	2.6%	57,128,786.00
02	Societal Re-orientation	458,256,053.00	19,981,798.00	19,981,798.00	4.4%	438,274,255.00
0210	Societal Re-orientation - General	458,256,053.00	19,981,798.00	19,981,798.00	4.4%	438,274,255.00
03	Poverty Alleviation	195,602,000.00	-	-	0.0%	195,602,000.00
0310	Poverty Alleviation - General	195,602,000.00	-	-	0.0%	195,602,000.00
04	Health	3,040,800,200.00	7,500,000.00	303,930,000.00	10.0%	2,736,870,200.00
0401	Effective governance of the health system	2,576,166,700.00	6,000,000.00	300,930,000.00	11.7%	2,275,236,700.00
0409	Provision of universal health coverage and financial risk protection for citizens	464,633,500.00	1,500,000.00	3,000,000.00	0.6%	461,633,500.00
05	Education	278,938,568.00	42,406,000.00	43,906,000.00	15.7%	235,032,568.00
0501	Effective governance of the education system	139,885,368.00	40,906,000.00	40,906,000.00	29.2%	98,979,368.00
0506	Improved education information management system (EIMS)	139,053,200.00	1,500,000.00	3,000,000.00	2.2%	136,053,200.00
06	Housing and Urban Development	759,307,500.00	6,000,000.00	35,715,900.00	4.7%	723,591,600.00
0610	Housing and Urban Development - General	759,307,500.00	6,000,000.00	35,715,900.00	4.7%	723,591,600.00
07	Gender	671,165,285.00	26,830,000.00	28,330,000.00	4.2%	642,835,285.00
0710	Gender - General	671,165,285.00	26,830,000.00	28,330,000.00	4.2%	642,835,285.00
08	Youth	593,095,533.00	109,095,000.00	150,595,000.00	25.4%	442,500,533.00
0810	Youth - General	593,095,533.00	109,095,000.00	150,595,000.00	25.4%	442,500,533.00
09	Environmental Improvement	719,343,129.39	6,500,000.00	73,400,000.00	10.2%	645,943,129.39
0910	Environmental Improvement - General	719,343,129.39	6,500,000.00	73,400,000.00	10.2%	645,943,129.39
10	Water Resources and Rural Development	190,110,810.87	32,000,000.00	45,000,000.00	23.7%	145,110,810.87
1010	Water Resources and Rural Deve - General	190,110,810.87	32,000,000.00	45,000,000.00	23.7%	145,110,810.87
11	Information Communication and Technology	875,669,667.00	89,851,074.85	306,866,886.85	35.0%	568,802,780.15
1110	Information Communication and Technology - General	875,669,667.00	89,851,074.85	306,866,886.85	35.0%	568,802,780.15
12	Growing the Private Sector	503,825,000.00	1,500,000.00	142,961,250.00	28.4%	360,863,750.00
1210	Growing the Private Sector - General	503,825,000.00	1,500,000.00	142,961,250.00	28.4%	360,863,750.00
13	Reform of Government and Governance	28,247,989,929.49	2,641,206,834.00	9,027,504,022.95	32.0%	19,220,485,906.54
1310	Reform of Government and Governance - General	28,247,989,929.49	2,641,206,834.00	9,027,504,022.95	32.0%	19,220,485,906.54
14	Power	281,550,000.00	72,490,940.00	73,990,940.00	26.3%	207,559,060.00
1410	Power - General	281,550,000.00	72,490,940.00	73,990,940.00	26.3%	207,559,060.00
17	Road	164,369,893.00	51,700,000.00	54,700,000.00	33.3%	109,669,893.00
1710	Road - General	164,369,893.00	51,700,000.00	54,700,000.00	33.3%	109,669,893.00
21	Oil and Gas Infrastructure	61,107,500.00	1,500,000.00	3,000,000.00	4.9%	58,107,500.00
2110	Oil and Gas Infrastructure - General	61,107,500.00	1,500,000.00	3,000,000.00	4.9%	58,107,500.00

Table 18: Capital Expenditure by Programme

Imo State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	474,561,871,721.39	38,097,194,009.54	67,132,328,361.05	14.1%	407,429,543,360.34
01	Agriculture	10,141,732,612.00	375,187,250.00	375,187,250.00	3.7%	9,766,545,362.00
0101	Effective governance of the Agriculture Sector	19,000,000.00	-	-	0.0%	19,000,000.00
0102	Development of the livestock value chain	866,000,000.00	-	-	0.0%	866,000,000.00
0103	Enhancement of food production and productivity	5,610,000,000.00	375,187,250.00	375,187,250.00	6.7%	5,234,812,750.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	748,000,000.00	-	-	0.0%	748,000,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	470,000,000.00	-	-	0.0%	470,000,000.00
0107	Promotion of enabling environment for increased agricultural development	2,428,732,612.00	-	-	0.0%	2,428,732,612.00
02	Societal Re-orientation	158,903,926,824.39	6,666,002,427.54	10,616,002,428.92	6.7%	148,287,924,395.47
0210	Societal Re-orientation - General	158,903,926,824.39	6,666,002,427.54	10,616,002,428.92	6.7%	148,287,924,395.47
03	Poverty Alleviation	10,656,338,498.00	-	-	0.0%	10,656,338,498.00
0310	Poverty Alleviation - General	10,656,338,498.00	-	-	0.0%	10,656,338,498.00
04	Health	11,215,076,900.00	287,220,852.00	2,787,220,852.00	24.9%	8,427,856,048.00
0401	Effective governance of the health system	3,104,531,000.00	-	500,000,000.00	16.1%	2,604,531,000.00
0402	Community engagement and participation in health	1,246,000,000.00	-	500,000,000.00	40.1%	746,000,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	110,000,000.00	-	-	0.0%	110,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	5,911,533,500.00	287,220,852.00	1,787,220,852.00	30.2%	4,124,312,648.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	233,000,000.00	-	-	0.0%	233,000,000.00
0407	Evidence generation and utilisation	610,012,400.00	-	-	0.0%	610,012,400.00
05	Education	23,208,000,000.00	379,000,000.00	604,382,077.38	2.6%	22,603,617,922.62
0504	Improved quality of teaching and learning outcomes	88,000,000.00	-	-	0.0%	88,000,000.00
0505	Adequate infrastructure at all levels	22,080,000,000.00	379,000,000.00	604,382,077.38	2.7%	21,475,617,922.62
0506	Improved education information management system (EIMS)	1,040,000,000.00	-	-	0.0%	1,040,000,000.00
06	Housing and Urban Development	7,669,000,000.00	365,433,080.00	365,433,080.00	4.8%	7,303,566,920.00
0610	Housing and Urban Development - General	7,669,000,000.00	365,433,080.00	365,433,080.00	4.8%	7,303,566,920.00
07	Gender	2,458,583,896.00	-	-	0.0%	2,458,583,896.00
0710	Gender - General	2,458,583,896.00	-	-	0.0%	2,458,583,896.00
08	Youth	22,213,010,000.00	1,408,375,000.00	5,150,312,261.75	23.2%	17,062,697,738.25
0810	Youth - General	22,213,010,000.00	1,408,375,000.00	5,150,312,261.75	23.2%	17,062,697,738.25
09	Environmental Improvement	8,948,900,000.00	9,775,000.00	1,054,775,000.00	11.8%	7,894,125,000.00
0910	Environmental Improvement - General	8,948,900,000.00	9,775,000.00	1,054,775,000.00	11.8%	7,894,125,000.00
11	Information Communication and Technology	2,553,000,000.00	-	-	0.0%	2,553,000,000.00
1110	Information Communication and Technology - General	2,553,000,000.00	-	-	0.0%	2,553,000,000.00
12	Growing the Private Sector	6,731,900,000.00	-	485,795,579.00	7.2%	6,246,104,421.00
1210	Growing the Private Sector - General	6,731,900,000.00	-	485,795,579.00	7.2%	6,246,104,421.00
13	Reform of Government and Governance	4,840,400,000.00	-	-	0.0%	4,840,400,000.00
1310	Reform of Government and Governance - General	4,840,400,000.00	-	-	0.0%	4,840,400,000.00
14	Power	10,749,644,500.00	764,000,400.00	1,103,028,900.00	10.3%	9,646,615,600.00
1410	Power - General	10,749,644,500.00	764,000,400.00	1,103,028,900.00	10.3%	9,646,615,600.00
15	Rail	3,440,000,000.00	-	250,000,000.00	7.3%	3,190,000,000.00
1510	Rail - General	3,440,000,000.00	-	250,000,000.00	7.3%	3,190,000,000.00
16	Water Ways	1,380,000,000.00	-	-	0.0%	1,380,000,000.00
1610	Water Ways - General	1,380,000,000.00	-	-	0.0%	1,380,000,000.00
17	Road	189,452,358,491.00	27,842,200,000.00	44,340,190,932.00	23.4%	145,112,167,559.00
1710	Road - General	189,452,358,491.00	27,842,200,000.00	44,340,190,932.00	23.4%	145,112,167,559.00

Table 19: Other Expenditure by Programme

Imo State Government Budget Performance Report 2024 Q2 - Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	19,359,669,215.30	7,129,469,070.40	16,197,422,461.28	83.7%	3,162,246,754.02
01	Agriculture	486,492,714.00	53,800,000.00	56,800,000.00	11.7%	429,692,714.00
0101	Effective governance of the Agriculture Sector	72,000,000.00	50,800,000.00	52,300,000.00	72.6%	19,700,000.00
0102	Development of the livestock value chain	414,492,714.00	3,000,000.00	4,500,000.00	1.1%	409,992,714.00
02	Societal Re-orientation	266,600,000.00	2,000,000.00	6,500,000.00	2.4%	260,100,000.00
0210	Societal Re-orientation - General	266,600,000.00	2,000,000.00	6,500,000.00	2.4%	260,100,000.00
03	Poverty Alleviation	263,923,000.00	1,500,000.00	3,000,000.00	1.1%	260,923,000.00
0310	Poverty Alleviation - General	263,923,000.00	1,500,000.00	3,000,000.00	1.1%	260,923,000.00
04	Health	88,199,999.77	3,000,000.00	3,000,000.00	3.4%	85,199,999.77
0401	Effective governance of the health system	88,199,999.77	3,000,000.00	3,000,000.00	3.4%	85,199,999.77
05	Education	1,387,315,340.00	300,401,732.00	927,205,196.00	66.8%	460,110,144.00
0501	Effective governance of the education system	1,369,087,840.00	300,401,732.00	927,205,196.00	67.7%	441,882,644.00
0506	Improved education information management system (EIMS)	18,227,500.00	-	-	0.0%	18,227,500.00
07	Gender	200,000,000.00	500,000.00	500,000.00	0.3%	199,500,000.00
0710	Gender - General	200,000,000.00	500,000.00	500,000.00	0.3%	199,500,000.00
08	Youth	82,956,116.05	10,500,000.00	12,000,000.00	14.5%	70,956,116.05
0810	Youth - General	82,956,116.05	10,500,000.00	12,000,000.00	14.5%	70,956,116.05
09	Environmental Improvement	603,791,177.79	5,500,000.00	20,000,000.00	3.3%	583,791,177.79
0910	Environmental Improvement - General	603,791,177.79	5,500,000.00	20,000,000.00	3.3%	583,791,177.79
10	Water Resources and Rural Development	109,540,000.00	1,000,000.00	21,000,000.00	19.2%	88,540,000.00
1010	Water Resources and Rural Deve - General	109,540,000.00	1,000,000.00	21,000,000.00	19.2%	88,540,000.00
11	Information Communication and Technology	649,720,333.00	37,500,000.00	57,781,767.92	8.9%	591,938,565.08
1110	Information Communication and Technology - General	649,720,333.00	37,500,000.00	57,781,767.92	8.9%	591,938,565.08
13	Reform of Government and Governance	15,139,430,534.69	6,670,767,338.40	15,046,635,497.36	99.4%	92,795,037.33
1310	Reform of Government and Governance - General	15,139,430,534.69	6,670,767,338.40	15,046,635,497.36	99.4%	92,795,037.33
14	Power	2,200,000.00	-	-	0.0%	2,200,000.00
1410	Power - General	2,200,000.00	-	-	0.0%	2,200,000.00
17	Road	10,000,000.00	5,000,000.00	5,000,000.00	50.0%	5,000,000.00
1710	Road - General	10,000,000.00	5,000,000.00	5,000,000.00	50.0%	5,000,000.00
21	Oil and Gas Infrastructure	69,500,000.00	38,000,000.00	38,000,000.00	54.7%	31,500,000.00
2110	Oil and Gas Infrastructure - General	69,500,000.00	38,000,000.00	38,000,000.00	54.7%	31,500,000.00

2.H Capital Expenditure Details

Table 20: Capital Expenditure by Project

Imo State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
Total Capital Expenditure		474,561,871,721.39	38,097,194,009.54	67,132,328,361.05	14.1%	407,429,543,360.34
011100100100 - Office Of The Executive Governo	ESTABLISHMENT OF STATE INTERVENTION FUND	6,500,000,000.00	1,408,375,000.00	4,500,312,261.75	69.2%	1,999,687,738.25
011100100100 - Office Of The Executive Governo	REHABILITATION OF IMO STATE WASTE MGT. AGENCY BUILDINGS	2,000,000,000.00	-	250,000,000.00	12.5%	1,750,000,000.00
011100100100 - Office Of The Executive Governo	REHABILITATION OF IMO STATE SMALL & MEDIUM ENTERPRISES AGENC	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
011100100100 - Office Of The Executive Governo	REHABILITATION OF BUREAU FOR RURAL DEVELOPMENT	963,000,000.00	-	-	0.0%	963,000,000.00
011100100100 - Office Of The Executive Governo	RENOVATION OF HEARTLAND FC BUILDINGS.	1,090,000,000.00	-	-	0.0%	1,090,000,000.00
011100100100 - Office Of The Executive Governo	REHABILITATION OF IMO STATE SUSTAINABLE DEVELOPMENT GOALS AN	400,000,000.00	-	200,000,000.00	50.0%	200,000,000.00
011100100100 - Office Of The Executive Governo	REHABILITATION OF SDG, BUILDINGS.	400,000,000.00	-	200,000,000.00	50.0%	200,000,000.00
011100100100 - Office Of The Executive Governo	REHABILITATION OF BUREAU OF PUBLIC PROCUREMENT, PRICE INTELLIG	300,000,000.00	-	-	0.0%	300,000,000.00
011100100100 - Office Of The Executive Governo	REHABILITATION OF OFFICE OF CHIEF ECONOMIC ADVISER	320,000,000.00	-	-	0.0%	320,000,000.00
011100100100 - Office Of The Executive Governo	ESTABLISHMENT OF RECONSTRUCTION OF NICS BANQUET HALL	150,000,000.00	-	-	0.0%	150,000,000.00
011100100100 - Office Of The Executive Governo	REHABILITATION OF IMO ENTRACO BUILDINGS	200,000,000.00	-	-	0.0%	200,000,000.00
011100100100 - Office Of The Executive Governo	OWERRI URBAN BEAUTIFICATION & RENEWAL PROJECT	80,000,000.00	-	-	0.0%	80,000,000.00
011100100100 - Office Of The Executive Governo	REHABILITATION OF ISIPA BUILDINGS	50,000,000.00	-	-	0.0%	50,000,000.00
011100100100 - Office Of The Executive Governo	REHABILITATION OF IMO STATE ORIENTATION AGENCY BUILDINGS.	80,000,000.00	-	-	0.0%	80,000,000.00
011100100100 - Office Of The Executive Governo	REHABILITATION OF NEPAD BUILDINGS	100,000,000.00	-	-	0.0%	100,000,000.00
011100100100 - Office Of The Executive Governo	REHABILITATION OF POVERTY ALLEVIATION BUREAU (PAP), BUILDING	50,000,000.00	-	-	0.0%	50,000,000.00
011100100100 - Office Of The Executive Governo	REHABILITATION OF BUREAU FOR PEACE AND CONFLICT RESOLUTION	56,000,000.00	-	-	0.0%	56,000,000.00
011100100100 - Office Of The Executive Governo	REHABILITATION OF POVERTY ALLJEVTION BUREAU	80,000,000.00	-	-	0.0%	80,000,000.00
011100100100 - Office Of The Executive Governo	REHABILITATION OF BUREAU FOR PEACE AND CONFLICT RESOLUTION	50,000,000.00	-	-	0.0%	50,000,000.00
011100100100 - Office Of The Executive Governo	REHABILITATION OF BUREAU FOR THE COORDINATION OF DONOR ASSIS	40,000,000.00	-	-	0.0%	40,000,000.00
011100100100 - Office Of The Executive Governo	REHABILITATION OF STATE DIRECTORATE OF EMPLOYMENT, BUILDINGS	15,000,000.00	-	-	0.0%	15,000,000.00
011100100100 - Office Of The Executive Governo	PURCHASE OF 10 NOS HP (250GB INTEL CORE I5, 1TB HDD, 12GB RAM) LA	6,500,000.00	-	-	0.0%	6,500,000.00
011100100100 - Office Of The Executive Governo	REHABILITATION OF IMOSACA BUILDINGS	3,800,000.00	-	-	0.0%	3,800,000.00
011100100100 - Office Of The Executive Governo	REHABILITATION OF IMOSACA BUILDINGS	3,500,000.00	-	-	0.0%	3,500,000.00
011100100200 - Office Of The Deputy Governor	CONSTRUCTION OF OFFICE BUILDING FOR THE STATE BOUNDARY COMM	250,000,000.00	-	-	0.0%	250,000,000.00
011100100200 - Office Of The Deputy Governor	CONSTRUCTION /REHABILITATION& LAND SCAPPING OF THE OFFICE OF	250,000,000.00	-	-	0.0%	250,000,000.00
011100100200 - Office Of The Deputy Governor	PROCUREMENT OF OFFICE FURNITURE/EQUIPMENT FOR DGOV, OFFICE.	65,000,000.00	-	-	0.0%	65,000,000.00
011100100200 - Office Of The Deputy Governor	PROCUREMENT OF REQUIREMENTS FOR BOUNDARY DEMARCATION	65,000,000.00	-	-	0.0%	65,000,000.00
011100100200 - Office Of The Deputy Governor	CONSTRUCTION OF STAFF OF OFFICE FOR THE TRADITIONAL RULERS IN	50,000,000.00	-	-	0.0%	50,000,000.00
011100100200 - Office Of The Deputy Governor	PROCUREMENT OF 7NOS COMPUTERS AND ACCESSORIES FOR DGOV, C	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - Imo State House of Assembly	CONSTITUENCY PROJECTS FOR 27 HON. MEMBERS AND CLERK IN IMO ST	15,000,000,000.00	-	-	0.0%	15,000,000,000.00
011200300100 - Imo State House of Assembly	LANDSCAPPING OF THE ENTIRE IMO STATE HOUSE OF ASSEMBLY COMF	5,500,000,000.00	-	-	0.0%	5,500,000,000.00
011200300100 - Imo State House of Assembly	PURCHASE OF VEHICLES FOR THE 27 IMO STATE HOUSE OF ASSEMBLY I	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
011200300100 - Imo State House of Assembly	REHABILITATION AND EQUIPING IMO HOUSE OF ASSEMBLY CLINIC IN NEW	1,000,000,000.00	448,956,474.04	448,956,474.04	44.9%	551,043,525.96
011200300100 - Imo State House of Assembly	ESTABLISHMENT OF SPORTS CLUB AND GYM HOUSE	200,000,000.00	-	-	0.0%	200,000,000.00
011200300100 - Imo State House of Assembly	LEGISLATIVE/SPECIAL PROJECT FOR PRINCIPAL OFFICERS OF THE IMO S	100,000,000.00	-	-	0.0%	100,000,000.00
011200300100 - Imo State House of Assembly	ESTABLISHMENT OF IMHA LAWN TENNIS COURT IN NEW OWERRI	150,000,000.00	-	-	0.0%	150,000,000.00
011200300100 - Imo State House of Assembly	RENOVATION OF MINORITY LEADER OF THE IMO STATE HOUSE OF ASSE	150,000,000.00	-	-	0.0%	150,000,000.00
011200300100 - Imo State House of Assembly	CONSTRUCTION OF ASSEMBLY PAVELION IN IMO HOSE OF ASSEMBLY CC	120,000,000.00	-	-	0.0%	120,000,000.00
011200300100 - Imo State House of Assembly	FURNISHING OF CLERK'S HOUSE IN NEW OWERRI	120,000,000.00	-	-	0.0%	120,000,000.00
011200300100 - Imo State House of Assembly	RENOVATION OF MAJORITY LEADER OF THE IMO STATE HOUSE OF ASSE	120,000,000.00	-	-	0.0%	120,000,000.00
011200300100 - Imo State House of Assembly	PURCHASE OF 3 NO. CCTV DECODER, 4 NO. MODERN METAL DETECTOR	100,000,000.00	-	-	0.0%	100,000,000.00
011200300100 - Imo State House of Assembly	REHABILITATION OF INTERNAL ROAD AND PACKING LOTS IN IMO STATE A	100,000,000.00	-	-	0.0%	100,000,000.00
011200300100 - Imo State House of Assembly	CONSTRUCTION OF 27 HON. MEMBERS OF THE IMO STATE HOUSE OF A	100,000,000.00	-	-	0.0%	100,000,000.00
011200300100 - Imo State House of Assembly	CONSTRUCTION OF ADDITIONAL BOREHOLE IN IMO HOSE OF ASSEMBLY	50,000,000.00	-	-	0.0%	50,000,000.00
011200300100 - Imo State House of Assembly	ESTABLISHMENT OF MIN PRESS IN THE IMO STATE HOUSE OF ASSEMBE	48,200,000.00	-	-	0.0%	48,200,000.00
011200300100 - Imo State House of Assembly	PURCHASE OF 20 no. TABLES, 20 no. CHAIRS, 10 no. PHOTOCOPIERS, 5	45,000,000.00	-	-	0.0%	45,000,000.00

Imo State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
011200300100 - Imo State House of Assembly	INSTALLATION OF INTERNET FACILITIES IN THE IMO STATE HOUSE OF ASSEMBLY	20,000,000.00	-	-	0.0%	20,000,000.00
011200300100 - Imo State House of Assembly	EQUIPING OF IMO STATE PARLIAMENTARY BUILDING AT THE IMO STATE HOUSE OF ASSEMBLY	36,000,000.00	-	-	0.0%	36,000,000.00
011200300100 - Imo State House of Assembly	INSTALLATION OF 40 NO.INTERCOM IN IMO HOUSE OF ASSEMBLY COMPLEX	17,000,000.00	-	-	0.0%	17,000,000.00
011200300100 - Imo State House of Assembly	PURCHASE OF 5 NO. TRANSCRIPTION MACHINES FOR REPORTERS IN IMO STATE HOUSE OF ASSEMBLY	25,000,000.00	-	-	0.0%	25,000,000.00
011200300100 - Imo State House of Assembly	CONSTRUCTION AND INSTALLATION OF 10 NO SOLAR ENERGY STREET LIGHTS	17,000,000.00	-	-	0.0%	17,000,000.00
011200300100 - Imo State House of Assembly	PURCHASE OF 1 NO.GENERATOR SET AT IMO STATE HOUSE OF ASSEMBLY	15,000,000.00	-	-	0.0%	15,000,000.00
011200300100 - Imo State House of Assembly	ESTABLISHMENT OF FILLING STATION AT THE IMO STATE HOUSE OF ASSEMBLY	15,000,000.00	-	-	0.0%	15,000,000.00
011200300100 - Imo State House of Assembly	ESTABLISHMENT OF E-LEGISLATURE	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Imo State House of Assembly	EQUIPING OF LEGISLATIVE BUDGET AND REASERCH FOR IMO STATE HOUSE OF ASSEMBLY	6,500,000.00	-	-	0.0%	6,500,000.00
011200300100 - Imo State House of Assembly	PROCUREMENT OF MODERN LIBRARY EQUIPMENT FOR THE IMO STATE HOUSE OF ASSEMBLY	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - Imo State House of Assembly	RENOVATION OF THE CLERK OF THE HOUSE ASSEMBLY QUARTERS IN NEW OWERRI	5,000,000.00	-	-	0.0%	5,000,000.00
011200400100 - House of Assembly Service Commission	UPGRADING THE NEW OFFICE COMPLEX FOR THE COMMISSION IN NEW OWERRI	525,000,000.00	-	-	0.0%	525,000,000.00
011200400100 - House of Assembly Service Commission	PURCHASE OF BOOKS, 10 no. SHALVES, 1 no. GENERATOR, 2 no. AIR CONDITIONERS	244,000,000.00	-	-	0.0%	244,000,000.00
011200400100 - House of Assembly Service Commission	PURCHASE OF 20 no. Table, 20 no. Chairs, 10 no.AIR CODINTIONS, 10 no. DESKTOP COMPUTERS	5,000,000.00	-	-	0.0%	5,000,000.00
011200400100 - House of Assembly Service Commission	DRILLING OF 1 no. BOREHOLE FOR THE NEW OFFICE COMPLEX IN NEW OWERRI	3,000,000.00	-	-	0.0%	3,000,000.00
011200400100 - House of Assembly Service Commission	PURCHASE OF 6 no. DESKTOP COMPUTERS IN NEW OWERRI	3,000,000.00	-	-	0.0%	3,000,000.00
012300100100 - Ministry Of Information and Strategic Communication	DIGITIZATION OF IMO NEWSPAPER IN NEW OWERRI	200,000,000.00	-	-	0.0%	200,000,000.00
012300100100 - Ministry Of Information and Strategic Communication	DIGITALISATION OF IBC TV STATION IN NEW OWERRI	143,000,000.00	-	-	0.0%	143,000,000.00
012300100100 - Ministry Of Information and Strategic Communication	ESTABLISHMENT OF ICT CENTRES AT HEADQUARTERS (SECRETARIAT) COMPLEX	70,000,000.00	-	-	0.0%	70,000,000.00
012300100100 - Ministry Of Information and Strategic Communication	RENOVATION AND EQUIPING OF MINISTRY OF INFORMATION AND STRATEGIC COMMUNICATION	35,000,000.00	-	-	0.0%	35,000,000.00
012300100100 - Ministry Of Information and Strategic Communication	ESTABLISHMENT OF THREE NEW ZONAL OFFICES AT ABUJA, ENUGU AND OWERRI	30,000,000.00	-	-	0.0%	30,000,000.00
012300100100 - Ministry Of Information and Strategic Communication	PROCUREMENT OF 2 NO.DIGITAL CAMERA, 4 NO. PHOTOCOPYING MACHINES	30,000,000.00	-	-	0.0%	30,000,000.00
012400100100 - Ministry Of Homeland Security and Counter Terrorism	ESTABLISHMENT OF IMO SECURITY ORGANIZATION WITH ABOUT 270 MEMBERS	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
012400100100 - Ministry Of Homeland Security and Counter Terrorism	IMO STATE SECURITY ORGANIZATION CAPITAL PROJECT 2024 (SUBVENTION)	2,154,080,000.00	-	-	0.0%	2,154,080,000.00
012400100100 - Ministry Of Homeland Security and Counter Terrorism	ESTABLISHMENT OF COUNTER INSURGENCY PROGRAMS ACROSS THE STATE	700,000,000.00	-	-	0.0%	700,000,000.00
012400100100 - Ministry Of Homeland Security and Counter Terrorism	REGULATION OF VIGILANTE GROUPS IN IMO STATE	400,000,000.00	-	-	0.0%	400,000,000.00
012400100100 - Ministry Of Homeland Security and Counter Terrorism	INSTALLATION & MAINTENANCE OF 100 no. CCTV CAMERAS ACROSS THE STATE	300,000,000.00	-	-	0.0%	300,000,000.00
012400100100 - Ministry Of Homeland Security and Counter Terrorism	WAIVER TO HIRE SPECIALIZED OPERATIVES TO SUPPORT LOCAL SECURITY	255,680,000.00	-	-	0.0%	255,680,000.00
012400100100 - Ministry Of Homeland Security and Counter Terrorism	ESTABLISHMENT OF HOPE'S ANGEL SECURITY NETWORK IN IMO STATE	242,300,000.00	-	-	0.0%	242,300,000.00
012400100100 - Ministry Of Homeland Security and Counter Terrorism	ESTABLISHMENT OF STATE DRUG REHABILITATION CENTRE IN OBINZE	180,000,000.00	-	-	0.0%	180,000,000.00
012400100100 - Ministry Of Homeland Security and Counter Terrorism	ESTABLISHMENT OF IMO STATE EDUCATIONAL INSTITUTION SECURITY	100,000,000.00	-	-	0.0%	100,000,000.00
012400100100 - Ministry Of Homeland Security and Counter Terrorism	PUBLICATION OF SECURITY DIGEST (A MONTHLY PUBLICATION) IN IMO STATE	70,000,000.00	-	-	0.0%	70,000,000.00
012400100100 - Ministry Of Homeland Security and Counter Terrorism	ESTABLISHMENT OF ALTERNATIVE NARRATIVE COMMUNICATION CAMPAIGN	50,850,000.00	-	-	0.0%	50,850,000.00
012400100100 - Ministry Of Homeland Security and Counter Terrorism	ESTABLISHMENT OF HOMELAND SECURITY JOINT TASK FORCE IN IMO STATE	50,000,000.00	-	-	0.0%	50,000,000.00
012400100100 - Ministry Of Homeland Security and Counter Terrorism	SECURITY CONFERENCES	48,000,000.00	-	-	0.0%	48,000,000.00
012400100100 - Ministry Of Homeland Security and Counter Terrorism	ESTABLISHMENT OF IMO YOUTH ADVOCATES AFFAIRS	39,300,000.00	-	-	0.0%	39,300,000.00
012400100100 - Ministry Of Homeland Security and Counter Terrorism	ESTABLISHMENT OF A ONE DIAL SECURITY CODE FOR EMERGENCY IN IMO STATE	30,000,000.00	-	-	0.0%	30,000,000.00
012400100100 - Ministry Of Homeland Security and Counter Terrorism	CONDUCTION OF SECURITY SENSITIZATION TOUR ACROSS THE STATE	30,000,000.00	-	-	0.0%	30,000,000.00
012400100100 - Ministry Of Homeland Security and Counter Terrorism	ESTABLISHMENT OF CENTRAL SECURITY JOINT TASK FORCE IN IMO STATE	30,000,000.00	-	-	0.0%	30,000,000.00
012400100100 - Ministry Of Homeland Security and Counter Terrorism	CONFIRMATION OF IMO STATE SECURITY AND SAFETY AWARDS IN IMO STATE	15,000,000.00	-	-	0.0%	15,000,000.00
012400100100 - Ministry Of Homeland Security and Counter Terrorism	ESTABLISHMENT OF LIFE INSURANCE FOR SECURITY PERSONNEL IN IMO STATE	15,000,000.00	-	-	0.0%	15,000,000.00
012400100100 - Ministry Of Homeland Security and Counter Terrorism	ESTABLISHMENT OF IMO STATE HOMELAND AND SECURITY TRUST FUND	10,000,000.00	-	-	0.0%	10,000,000.00
012400100100 - Ministry Of Homeland Security and Counter Terrorism	ESTABLISHMENT OF INTER STATE SECURITY ADVISORY AND ADVOCACY	10,000,000.00	-	-	0.0%	10,000,000.00
012400100100 - Ministry Of Homeland Security and Counter Terrorism	ESTABLISHMENT OF IMO VETERANS AFFAIRS	10,000,000.00	-	-	0.0%	10,000,000.00
012400100100 - Ministry Of Homeland Security and Counter Terrorism	REGULATION OF POS OPERATORS IN IMO STATE	8,000,000.00	-	-	0.0%	8,000,000.00
012400100100 - Ministry Of Homeland Security and Counter Terrorism	ESTABLISHMENT OF A WHOLE OF GOVERNMENT PLAN FOR SECURITY IN IMO STATE	4,000,000.00	-	-	0.0%	4,000,000.00
012500100100 - Office Of The Head Of Service	STAFF HOUSING LOAN SCHEME IN IMO STATE	300,000,000.00	-	-	0.0%	300,000,000.00
012500100100 - Office Of The Head Of Service	ESTABLISHMENT OF CONSTRUCTION BUILDING FOR THE OFFICE OF THE HEAD OF SERVICE	300,000,000.00	-	-	0.0%	300,000,000.00
012500100100 - Office Of The Head Of Service	RENOVATION OF HEAD OF SERVICE BUILDING IN SECRETARIAT COMPLEX	77,000,000.00	-	-	0.0%	77,000,000.00
012500100100 - Office Of The Head Of Service	CONSTRUCTION OF PERMANENT COMPLEX FOR SDC AT NEW OWERRI	75,000,000.00	-	-	0.0%	75,000,000.00

Imo State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
012500100100 - Office Of The Head Of Service	COMPLETION OF THE WALKWAY IN THE IMO STATE SECRETARIAT COM	20,000,000.00	-	-	0.0%	20,000,000.00
012500100100 - Office Of The Head Of Service	COMPUTERIZATION OF PERSONNEL RECORDS FOR THE STATE MDAs IN \$	25,000,000.00	-	-	0.0%	25,000,000.00
012500100100 - Office Of The Head Of Service	EQUIPING OF STAFF DEVELOPMENT CENTRE IN NEW OWERRI	25,000,000.00	-	-	0.0%	25,000,000.00
012500100100 - Office Of The Head Of Service	PURCHASE OF 10 no. TABLES, 10 no. CHAIRS, 3 no. PHOTOCOPIERS, 2	24,000,000.00	-	-	0.0%	24,000,000.00
012500100100 - Office Of The Head Of Service	REHABILITATION OF TOILETS IN THE IMO STATE SECRETARIAT COMPLE	18,000,000.00	-	-	0.0%	18,000,000.00
012500100100 - Office Of The Head Of Service	CONSTRUCTION/EQUIPING OF PENSION SECRETARIAT IN NEW OWERRI	18,000,000.00	-	-	0.0%	18,000,000.00
012500100100 - Office Of The Head Of Service	ESTABLISHMENT OF A CENTRE FOR ID CARD ISSUANCE AND REPLACEM	12,000,000.00	-	-	0.0%	12,000,000.00
012500100100 - Office Of The Head Of Service	MAINTENANCE OF LIBRARY IN THE OFFICE OF HEAD OF SERVICE STATE	15,000,000.00	-	-	0.0%	15,000,000.00
012500100100 - Office Of The Head Of Service	MAINTENANCE OF ROADS AND CAR PARKS WITHIN THE SECRETARIAT C	5,000,000.00	-	-	0.0%	5,000,000.00
014000100100 - Office Of The Auditor General -	CONSTRUCTION OF 2 no. OFFICE BUILDING IN NEW OWERRI	530,000,000.00	-	-	0.0%	530,000,000.00
014000300100 - Office Of The Auditor General -	CONSTRUCTION OF AN OFFICE BUILDING WITH 8 OFFICES IN NEW OWER	50,800,000.00	-	-	0.0%	50,800,000.00
014800100100 - Imo State Independent Electoral	CONSTRUCTION OF AN ULTRA-MODERN SECRETARIAT AT THE COMMISS	10,000,000.00	-	-	0.0%	10,000,000.00
014800100100 - Imo State Independent Electoral	SUPPLY AND INSTALLATION OF 10 no. Desktop Computers and 27 no. Lap	10,000,000.00	-	-	0.0%	10,000,000.00
014800100100 - Imo State Independent Electoral	CONSTRUCTION AND FURNISHING OF ULTRA-MODERN OFFICES AT 27 LO	10,000,000.00	-	-	0.0%	10,000,000.00
014800100100 - Imo State Independent Electoral	PURCHASE OF 37 no. Table, 37 no. Chairs, 37 no.AIR CODINTIONS, 37 no	5,000,000.00	-	-	0.0%	5,000,000.00
014800100100 - Imo State Independent Electoral	RENOVATION/REHABILITATION OF OFFICE BUILDING AT ISIEC HEADQUAR	6,000,000.00	-	-	0.0%	6,000,000.00
014900100100 - Local Government Service Comm	ESTABLISHMENT OF LOCAL GOVERNMENT SERVICE COMMISSION SECRE	250,000,000.00	-	-	0.0%	250,000,000.00
014900100100 - Local Government Service Comm	ESTABLISHMENT OF ONLINE COMPUTERISATION/BIOMETRIC DATABASE	120,000,000.00	-	-	0.0%	120,000,000.00
016100100100 - Office Of The Secretary To The	CONSTRUCTION OF 3 STOREY OSG BUILDING, OWERRI	200,000,000.00	-	-	0.0%	200,000,000.00
016100100100 - Office Of The Secretary To The	PROCUREMENT OF SECURITY EQUIPMENT/MODERN GADGETS	120,000,000.00	-	-	0.0%	120,000,000.00
016100100100 - Office Of The Secretary To The	IMO STATE GOVERNMENT LIAISON OFFICE, LAGOS	100,000,000.00	-	-	0.0%	100,000,000.00
016100100100 - Office Of The Secretary To The	SECURITY ALERT - GOVT HOUSE PREMISES AND INSTITUTIONS, OWERR	100,000,000.00	-	-	0.0%	100,000,000.00
016100100100 - Office Of The Secretary To The	PURCHASE OF 3NO NEW 250 KVA GENERATING SETS FOR OSG AND EVE	80,000,000.00	25,902,600.00	25,902,600.00	32.4%	54,097,400.00
016100100100 - Office Of The Secretary To The	PROCUREMENT AND INSTALLATION OF VERY HIGH FREQUENCY (VHF) RA	150,000,000.00	-	-	0.0%	150,000,000.00
016100100100 - Office Of The Secretary To The	RECONSTRUCTION OF JUNIOR STAFF QUARTERS, GWARIMPA ABUJA	100,000,000.00	-	-	0.0%	100,000,000.00
016100100100 - Office Of The Secretary To The	PROPOSED RENOVATION/CONVERSION OF SOME FLOORS OF THE OFFIC	120,000,000.00	-	-	0.0%	120,000,000.00
016100100100 - Office Of The Secretary To The	CONSTRUCTION OF GOVERNOR'S LODGE LAGOS	70,000,000.00	-	-	0.0%	70,000,000.00
016100100100 - Office Of The Secretary To The	ESTABLISHMENT OF IMO CITY LAGOS: GALLERY OF IGBO HERITAGE TO E	50,000,000.00	-	-	0.0%	50,000,000.00
016100100100 - Office Of The Secretary To The	REINFORCEMENT OF OFFICE BUILDING BASEMENT, ROOF AND OTHER W	30,000,000.00	-	-	0.0%	30,000,000.00
016100100100 - Office Of The Secretary To The	PROCUREMENT/INSTALLATION OF CCTV CAMERA/SECURITY GADGETS IN	30,000,000.00	-	-	0.0%	30,000,000.00
016100100100 - Office Of The Secretary To The	RENOVATION OF 3 STOREY BUILDING OF 6 FLATS (STAFF QUARTERS), C	50,000,000.00	-	-	0.0%	50,000,000.00
016100100100 - Office Of The Secretary To The	PROCUREMENT OF 2NO OF 150KVA GENERATOR SET FOR OFFICE AND LI	20,000,000.00	-	-	0.0%	20,000,000.00
016100100100 - Office Of The Secretary To The	RENOVATION OF LIAISON OFFICER'S QUARTERS ABUJA	30,000,000.00	-	-	0.0%	30,000,000.00
016100100100 - Office Of The Secretary To The	PROCUREMENT/SUPPLY OF 1NO AMBULANCE BUS FOR SEMA	30,000,000.00	-	-	0.0%	30,000,000.00
016100100100 - Office Of The Secretary To The	PROCUREMENT OF NEW 150KVA GEN SET IN LAGOS LIAISON OFFICE	11,000,000.00	-	-	0.0%	11,000,000.00
016100100100 - Office Of The Secretary To The	ESTABLISHMENT OF ICT OFFICE/CYBERCAFE IN LAGOS	10,000,000.00	-	-	0.0%	10,000,000.00
016100100100 - Office Of The Secretary To The	PERIMETER BLOCK WALL FENCE OF IMO STATE LAND AT LEKKI, LAGOS	8,000,000.00	-	-	0.0%	8,000,000.00
016100100100 - Office Of The Secretary To The	DRILLING OF BOREHOLE	5,000,000.00	-	-	0.0%	5,000,000.00
016100100100 - Office Of The Secretary To The	PROCUREMENT AND INSTALLATION OF CLOSED CIRCUIT TELEVISION IN	2,200,000.00	-	-	0.0%	2,200,000.00
016100100100 - Office Of The Secretary To The	PROCUREMENT AND INSTALLATION OF CAR SCANNERS (2 UNITS) IN LAG	2,000,000.00	-	-	0.0%	2,000,000.00
016200100100 - Ministry of Special Projects	ESTABLISHMENT OF OGUTA LAKE WHARF/SEAPORT (RESDAC SYSTEMS)	48,000,000,000.00	-	2,650,000,001.38	5.5%	45,349,999,998.62
016200100100 - Ministry of Special Projects	ESTABLISHMENT OF 20,000 BPLD MODULAR REFINERY (RESDAC SYSTEM	32,000,000,000.00	-	-	0.0%	32,000,000,000.00
016200100100 - Ministry of Special Projects	COMPLETION OF CARGO TERMINAL AND OTHER AIR FREIGHT FACILITIES	13,000,000,000.00	-	-	0.0%	13,000,000,000.00
016200100100 - Ministry of Special Projects	EXTENSION OF RUNWAY AT SAM MBAKWE CARGO AIRPORT (SMICA) AT	10,000,000,000.00	-	-	0.0%	10,000,000,000.00
016200100100 - Ministry of Special Projects	RECONSTRUCTION OF MULTI-PURPOSE HALL (IICC) AT WARE HOUSE, O	9,000,000,000.00	4,850,000,000.00	5,850,000,000.00	65.0%	3,150,000,000.00
016200100100 - Ministry of Special Projects	ESTABLISHMENT OF AIRFIELD LIGHTING FACILITIES SAM MANKWE INT'L	1,500,000,000.00	-	250,000,000.00	16.7%	1,250,000,000.00
016200100100 - Ministry of Special Projects	RECONSTRUCTION OF FORMAL SAM MBAKWE EXCO HALL, REPLACE IT V	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
016200100100 - Ministry of Special Projects	ESTABLISHMENT OF EXPORT PROCESSING ZONE (EPZ)	300,000,000.00	-	-	0.0%	300,000,000.00
016200100100 - Ministry of Special Projects	CONSTRUCTION/REHABILITATION OF BRIDGES FOR BIG TRUCKS AT ENT	200,000,000.00	-	-	0.0%	200,000,000.00
016200100100 - Ministry of Special Projects	ESTABLISHMENT OF AGRICULTURAL EXPORT PROCESSING ZONE(AEPZ)	300,000,000.00	-	-	0.0%	300,000,000.00

Imo State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1- Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
016200100100 - Ministry of Special Projects	ESTABLISHMENT OF CLIMATE RESILIENCE AND GREEN INITIATIVE	200,000,000.00	-	-	0.0%	200,000,000.00
016200100100 - Ministry of Special Projects	CONSTRUCTION OF IMO ECUMENICAL CENTRE AT OWERRI MUNICIPAL	50,000,000.00	-	-	0.0%	50,000,000.00
016200100100 - Ministry of Special Projects	COMPLETION OF MULTI-LAYER PARKING LOT AT 2 POINTS IN OWERRI CA	40,000,000.00	-	-	0.0%	40,000,000.00
016200100100 - Ministry of Special Projects	RELOCATION OF POLICE HEADQUARTERS IN OWERRI	35,000,000.00	-	-	0.0%	35,000,000.00
016200100100 - Ministry of Special Projects	RELOCATION OF NIGERIAN PRISON'S OWERRI	30,000,000.00	-	-	0.0%	30,000,000.00
016300100100 - Ministry of Special Duties	FIXING OF STREET LIGHTS, SIGNS WAYS, TRAFFIC DIRECTION DESIGN L	150,000,000.00	-	-	0.0%	150,000,000.00
016300100100 - Ministry of Special Duties	REHABILITATION OF SOLAR STREET LIGHT IN IMO STATE WITH SPECIFIK	150,000,000.00	9,775,000.00	9,775,000.00	6.5%	140,225,000.00
016300100100 - Ministry of Special Duties	RECONSTRUCTION OF THE OFFICE BLOCK OF FORMER ALAOMA DEVELOP	150,000,000.00	-	-	0.0%	150,000,000.00
021500100100 - Ministry Of Agriculture and Food	REHABILITATION OF NGCARES BUILDING/SUSTAINING OF FADAMA PROGRA	2,000,000,000.00	375,187,250.00	375,187,250.00	18.8%	1,624,812,750.00
021500100100 - Ministry Of Agriculture and Food	AGRICULTURAL EMPOWERMENT OF WOMEN AND YOUTH	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
021500100100 - Ministry Of Agriculture and Food	IMO STATE NATIONAL NUTRITION PROGRAMME(TO IMPROVE THE STAT	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
021500100100 - Ministry Of Agriculture and Food	ESTABLISHMENT OF MEDICINAL PLANT PRODUCTION CENTERS	450,000,000.00	-	-	0.0%	450,000,000.00
021500100100 - Ministry Of Agriculture and Food	PROCUREMENT OF IRRIGATION EQUIPMENTS	200,000,000.00	-	-	0.0%	200,000,000.00
021500100100 - Ministry Of Agriculture and Food	PURCHASE OF FERTILIZER/FERTILIZER PLANT (SURVEY AND BUSINESS D	400,000,000.00	-	-	0.0%	400,000,000.00
021500100100 - Ministry Of Agriculture and Food	GRADUATE & YOUTH AGRICULTURAL EMPOWERMENT PROGRAMME ACHA	300,000,000.00	-	-	0.0%	300,000,000.00
021500100100 - Ministry Of Agriculture and Food	IMPROVED CASSAVA PRODUCTION SCHEME (PROCUREMENT OF CASSAV	300,000,000.00	-	-	0.0%	300,000,000.00
021500100100 - Ministry Of Agriculture and Food	ESTABLISHMENT OF RUBBER PLANTATION ESTATE	300,000,000.00	-	-	0.0%	300,000,000.00
021500100100 - Ministry Of Agriculture and Food	CASSAVA PRODUCTION SCHEME (PROCUREMENT OF CASSAVA CUTTING	200,000,000.00	-	-	0.0%	200,000,000.00
021500100100 - Ministry Of Agriculture and Food	PROCUREMENT AND INSTALLATION OF RICE DESTONERS	144,000,000.00	-	-	0.0%	144,000,000.00
021500100100 - Ministry Of Agriculture and Food	PURCHASE OF PLOUGH, HARVESTERS	110,000,000.00	-	-	0.0%	110,000,000.00
021500100100 - Ministry Of Agriculture and Food	PURCHASE AND INSTALLATION OF SOLAR POWERED BLAST FREEZERS.	100,000,000.00	-	-	0.0%	100,000,000.00
021500100100 - Ministry Of Agriculture and Food	PROCUREMENT OF 3 NO OIL MILL MACHINES AND SUPPORTING EQUIPME	100,000,000.00	-	-	0.0%	100,000,000.00
021500100100 - Ministry Of Agriculture and Food	PURCHASE OF TRACTOR HEAD,	60,000,000.00	-	-	0.0%	60,000,000.00
021500100100 - Ministry Of Agriculture and Food	PROCUREMENT OF VITAMIN A, MAIZE SEEDS, CUTTINGS, HERBICIDES, F	55,000,000.00	-	-	0.0%	55,000,000.00
021500100100 - Ministry Of Agriculture and Food	REHABILITATION OF AGRO SERVICES CENTRES (BUILDING)	50,702,612.00	-	-	0.0%	50,702,612.00
021500100100 - Ministry Of Agriculture and Food	PROCUREMENT OF AGRICULTURAL WORKSHOP TOOL/MACHINERY FOR IN	30,000,000.00	-	-	0.0%	30,000,000.00
021500100100 - Ministry Of Agriculture and Food	(PROCUREMENT OF COCOA SEEDLINGS CUTTINGS, HERBICIDES, FERTILI	25,000,000.00	-	-	0.0%	25,000,000.00
021500100100 - Ministry Of Agriculture and Food	(LAND PREP. PROCUREMENT OF CASHEW SEEDLINGS CUTTINGS, HERBI	25,000,000.00	-	-	0.0%	25,000,000.00
021500100100 - Ministry Of Agriculture and Food	PROCUREMENT OF VITAMIN A, MAIZE SEEDS, CUTTINGS, HERBICIDES, F	22,000,000.00	-	-	0.0%	22,000,000.00
021500100100 - Ministry Of Agriculture and Food	PURCHASE OF AGRO-INPUTS SUCH AS FERTILIZERS, HERBICIDES, FARM	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - Ministry Of Agriculture and Food	CASSAVA PRODUCTION SCHEME (PROCUREMENT OF CASSAVA CUTTING	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - Ministry Of Agriculture and Food	PLANT PROTECTION QUALITY CONTROL AND QUARANTINE SERVICES	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - Ministry Of Agriculture and Food	PROCUREMENT OF TRACTOR IMPLEMENTS (PLOUGHS, HARROWERS, PLA	17,000,000.00	-	-	0.0%	17,000,000.00
021500100100 - Ministry Of Agriculture and Food	PROCUREMENT AND DISTRIBUTION OF AGRO-CHEMICALS	8,030,000.00	-	-	0.0%	8,030,000.00
021500100100 - Ministry Of Agriculture and Food	CREDIT FACILITIES TO FARMERS	4,000,000.00	-	-	0.0%	4,000,000.00
021500100100 - Ministry Of Agriculture and Food	ESTABLISHMENT OF SCHOOL FARMS AGRIC PROJECT	2,000,000.00	-	-	0.0%	2,000,000.00
022000100100 - Ministry Of Finance	PROCUREMENT OF 100 no. MOTOR VEHICLES FOR ALL MDAs	4,000,000,000.00	1,320,328,353.50	1,320,328,353.50	33.0%	2,679,671,646.50
022000100100 - Ministry Of Finance	RECAPITALIZATION OF IMO STATE MICRO FINANCE BANK	1,300,000,000.00	-	-	0.0%	1,300,000,000.00
022000100100 - Ministry Of Finance	REHABILITATION OF SUB TREASURIES AND REVENUE OFFICES	220,000,000.00	-	50,000,000.00	22.7%	170,000,000.00
022000100100 - Ministry Of Finance	TRAINING ON IPSAS SOFTWARE (MOF & MBEPS STAFF)	200,000,000.00	-	-	0.0%	200,000,000.00
022000100100 - Ministry Of Finance	UPGRADE OF SOFTWARE FOR IMO MICRO FINANCE BANK	200,000,000.00	-	-	0.0%	200,000,000.00
022000100100 - Ministry Of Finance	ASPHALTING OF THE AG'S PREMISES	100,000,000.00	-	-	0.0%	100,000,000.00
022000100100 - Ministry Of Finance	CONSTRUCTION/REHABILITATION OF BUILDINGS IN DFIC	60,000,000.00	-	-	0.0%	60,000,000.00
022000100100 - Ministry Of Finance	RENOVATION OF AG'S OFFICE BUILDING	60,000,000.00	-	-	0.0%	60,000,000.00
022000100100 - Ministry Of Finance	LANDSCAPING AND EROSION CHECKS WITHIN THE AG'S OFFICE PREMISE	100,000,000.00	-	-	0.0%	100,000,000.00
022000100100 - Ministry Of Finance	ESTABLISHMENT OF MINISTRY OF FINANCE COMPUTER CENTRE, OWERRI	58,000,000.00	20,815,000.00	20,815,000.00	35.9%	37,185,000.00
022000100100 - Ministry Of Finance	ESTABLISHMENT OF MICRO CREDIT DEVELOPMENT FUND	5,000,000.00	-	-	0.0%	5,000,000.00
022700100100 - Ministry Of Labour, Employment	ESTABLISHMENT OF SKILLS ACQUISITION CENTRE IN THE THREE GEOPO	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
022700100100 - Ministry Of Labour, Employment	RENOVATION OF AVU MECHANIC VILLAGE OWERRI	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
022700100100 - Ministry Of Labour, Employment	ESTABLISHMENT OF ARTISANS MODERN VILLAGE AT OKIGWE & ORLU M	1,000,000,000.00	-	-	0.0%	1,000,000,000.00

Imo State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
022700100100 - Ministry Of Labour, Employment	ESTABLISHMENT OF MECHANIC VILLAGE AT ORLU AND OKIGWE	900,000,000.00	-	-	0.0%	900,000,000.00
022700100100 - Ministry Of Labour, Employment	SKILLS ACQUISITION TRAINING & EMPOWERMENT OF IMO YOUTH	700,000,000.00	-	-	0.0%	700,000,000.00
022700100100 - Ministry Of Labour, Employment	RENOVATION OF ARTISANS MODERN VILLAGE AT NAZE/NEKEDE INDUST	500,000,000.00	-	-	0.0%	500,000,000.00
022700100100 - Ministry Of Labour, Employment	CONSTRUCTION OF SKILL ACQUISITION CENTRE IN EZIFOKE, ONUIMO LG	200,000,000.00	-	-	0.0%	200,000,000.00
022700100100 - Ministry Of Labour, Employment	PURCHASE AND INSTALLATION OF FIVE 500KVA BT 11KVA TRANSFORME	30,000,000.00	-	-	0.0%	30,000,000.00
022700100100 - Ministry Of Labour, Employment	REHABILITATION OF IMO JOB CREATION CENTRE, OWERRI NORTH	29,338,498.00	-	-	0.0%	29,338,498.00
022800100100 - Ministry Of Science and Technol	RENOVATION OF ICAPS 3NO HALL AND EQUIPMENT AND TAKEOFF OF IM	200,000,000.00	-	-	0.0%	200,000,000.00
022800100100 - Ministry Of Science and Technol	ESTABLISHMENT OF SECONDARY SCHOOLS COMPUTER LAB PROJECT (1)	200,000,000.00	-	-	0.0%	200,000,000.00
022800100100 - Ministry Of Science and Technol	REVAMPING OF FOUR TECHNICAL SCHOOLS AND EQUIPMENT AT GOVERN	45,000,000.00	-	-	0.0%	45,000,000.00
022800100100 - Ministry Of Science and Technol	ESTABLISHMENT OF SECONDARY SCHOOLS COMPUTER LAB PROJECT (2)	160,000,000.00	-	-	0.0%	160,000,000.00
022800100100 - Ministry Of Science and Technol	PROSECUTION OF SOLAR ENERGY PROJECTS IN THE STATE	100,000,000.00	-	-	0.0%	100,000,000.00
022800100100 - Ministry Of Science and Technol	EQUIPING OF SCIENCE AND TECHNOLOGY MINISTRY, AT IMO STATE SEC	40,000,000.00	-	-	0.0%	40,000,000.00
022800100100 - Ministry Of Science and Technol	ESTABLISHMENT OF FABRICATION WORKSHOP (FOUNDRY) FOR TRAININ	25,000,000.00	-	-	0.0%	25,000,000.00
022800100100 - Ministry Of Science and Technol	ESTABLISHMENT OF IMO STATE TECHNOLOGY/SCIENCE EXPO 2023	20,000,000.00	-	-	0.0%	20,000,000.00
022900100100 - Ministry Of Transport	INSTALLATION/REPAIR OF TRAFFIC LIGHTS AT 25 ROUNDABOUTS IN O	300,000,000.00	-	-	0.0%	300,000,000.00
022900100100 - Ministry Of Transport	ESTABLISHMENT/REMODELLING OF FIVE MAJOR INTER/INTRA CITY EXIT	500,000,000.00	-	-	0.0%	500,000,000.00
022900100100 - Ministry Of Transport	CONSTRUCTION AND EQUIPPING OF IMO STATE TRAFFIC MANAGEMENT	500,000,000.00	-	-	0.0%	500,000,000.00
022900100100 - Ministry Of Transport	AUTOMATION OF IMO TRANSPORT SECTOR (IMO CITY TRANSPORT BIO	400,000,000.00	-	-	0.0%	400,000,000.00
022900100100 - Ministry Of Transport	ESTABLISHMENT OF INSTALLATION OF ELECTRIC VEHICLE INSPECTION	300,000,000.00	-	-	0.0%	300,000,000.00
023100100100 - Ministry Of Power and Rural Elec	FEASIBILITY STUDIES AND DEVELOPMENT OF BLUE PRINT ON THE 3NOS	925,158,250.00	-	37,500,000.00	4.1%	887,658,250.00
023100100100 - Ministry Of Power and Rural Elec	PHYSICAL REAPPRAISAL OF THE EXISTENCE AND VIABILITY OF THE 52NO	912,946,750.00	-	-	0.0%	912,946,750.00
023200100100 - MINISTRY OF PETROLEUM RESO	PURCHASE OF INDUSTRIAL EQUIPMENTS FOR IMO PETROLEUM DEVELOP	1,300,000,000.00	-	250,000,000.00	19.2%	1,050,000,000.00
023200100100 - MINISTRY OF PETROLEUM RESO	DEVELOPMENT OF OIL PRODUCING AREA (13% DERIVATION FUND PROJE	300,000,000.00	-	-	0.0%	300,000,000.00
023200100100 - MINISTRY OF PETROLEUM RESO	PETROLEUM ENUMERATION/INVENTORY OF OIL WELLS AND CORPORATE	40,000,000.00	-	-	0.0%	40,000,000.00
023200100100 - MINISTRY OF PETROLEUM RESO	PROCUREMENT OF 3NOS UTILITY VEHICLES	20,000,000.00	-	-	0.0%	20,000,000.00
023300100100 - MINISTRY OF MINES AND SOLID	RECLAMATION AND REHABILITATION OF ABANDONED MINES AND MINED	400,000,000.00	-	-	0.0%	400,000,000.00
023300100100 - MINISTRY OF MINES AND SOLID	DEVELOPMENT OF CLOSED AND ABANDONED MINING SITES	300,000,000.00	-	-	0.0%	300,000,000.00
023300100100 - MINISTRY OF MINES AND SOLID	ESTABLISHMENT OF STATE MINING AGENCY BY AS A PARASTATAL BY M	200,000,000.00	-	-	0.0%	200,000,000.00
023300100100 - MINISTRY OF MINES AND SOLID	ESTABLISHMENT OF PROJECT:SOLID MINERALS EXHIBITION LAB/SHOW F	100,000,000.00	-	-	0.0%	100,000,000.00
023300100100 - MINISTRY OF MINES AND SOLID	ESTABLISHMENT OF SECURITY AND SURVEILLANCE OF MINES FIELDS	50,000,000.00	-	-	0.0%	50,000,000.00
023300100100 - MINISTRY OF MINES AND SOLID	IDENTIFICATION AND OPTIMIZATION OF SOLID MINERALS ECONOMIC PO	10,000,000.00	-	-	0.0%	10,000,000.00
023300100100 - MINISTRY OF MINES AND SOLID	PROSECUTION OF ENVIRONMENTAL INFRACTION OFFENDERS	30,000,000.00	-	-	0.0%	30,000,000.00
023300100100 - MINISTRY OF MINES AND SOLID	ESTABLISHMENT OF GEO-SCIENCE DATA GATHERING/INVENTORY	20,000,000.00	-	-	0.0%	20,000,000.00
023300100100 - MINISTRY OF MINES AND SOLID	CAPACITY BUILDING OF MINERS IN THE STATE	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - Ministry Of Works	REHABILITATION OF OWERRI-UMUAHIA ROAD (DUAL CARRIAGE	19,867,973,175.18	10,000,000,000.00	11,831,000,000.00	59.5%	8,036,973,175.18
023400100100 - Ministry Of Works	REHABILITATION OF OWERRI-ORLU-URUALLA-AKOKWA-UGAH ROAD (DUA	15,000,000,000.00	300,000,000.00	1,320,700,000.00	8.8%	13,679,300,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF ORLU-URUALLA-AKOKWA-UGA ROAD (22.5KM)	22,000,000,000.00	7,700,000,000.00	8,645,946,352.00	39.3%	13,354,053,648.00
023400100100 - Ministry Of Works	DREDGING OF NJABA AND OTAMIRI RIVER (25KM) AND (16KM) RESPECTI	10,000,000,000.00	300,000,000.00	1,237,500,000.00	12.4%	8,762,500,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF AVU - OBOSIMA - ETEKWURU ROAD (24.8KM)	10,000,000,000.00	400,000,000.00	1,792,079,283.00	17.9%	8,207,920,717.00
023400100100 - Ministry Of Works	REHABILITATION OF OWERRI-OKIGWE MAJOR ROAD(DUAL CARRIAGE) PH	8,000,000,000.00	500,000,000.00	500,000,000.00	6.3%	7,500,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF ULAKWO - IMERIENWE - ETCHE RO	7,000,000,000.00	496,500,000.00	496,500,000.00	7.1%	6,503,500,000.00
023400100100 - Ministry Of Works	REHABILITATION OF 2NOS FLYOVERS IN OWERRI MUNICIPAL	5,000,000,000.00	1,590,000,000.00	4,390,000,000.00	87.8%	610,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF JUNCTION IMPROVEMENT WORK IN OWERRI MUNICI	5,000,000,000.00	1,494,000,000.00	1,744,000,000.00	34.9%	3,256,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF IMERIENWE - ORISHEZE - OBITTE (RIVER STATE) RO	3,612,512,812.00	254,000,000.00	254,000,000.00	7.0%	3,358,512,812.00
023400100100 - Ministry Of Works	PROCUREMENT OF 2 no. BULDOZER, 2 no.PAYLOADER and 2 no.LOWBED	3,500,000,000.00	-	-	0.0%	3,500,000,000.00
023400100100 - Ministry Of Works	REHABILITATION OF MCC URATTA-TORONTO JUNCTION WITH A SPUR T	3,000,000,000.00	710,000,000.00	1,285,000,000.00	42.8%	1,715,000,000.00
023400100100 - Ministry Of Works	REHABILITATION OF AFOR - NZEREM OBINETITI NKWODIOKA ROAD, 10KM	1,000,000,000.00	350,000,000.00	350,000,000.00	35.0%	650,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF MGBIDI - OMUMA - AKATA - OKPORO ROAD (14KM)	2,000,000,000.00	200,000,000.00	1,200,000,000.00	60.0%	800,000,000.00
023400100100 - Ministry Of Works	ESTABLISHMENT OF MAJOR ROAD MAINTENANCE STRATEGIES IN IMO S	2,000,000,000.00	300,000,000.00	300,000,000.00	15.0%	1,700,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF MCC ROAD (10.5KM)	2,000,000,000.00	-	1,000,000,000.00	50.0%	1,000,000,000.00

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Administrative Code and Description	Project Description	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1- Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
023400100100 - Ministry Of Works	ESTABLISHMENT OF MARKET/STUDENT ROAD-OLIVER ONUNWA CRESCENT	3,500,000,000.00	-	370,000,000.00	10.6%	3,130,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF AMARAKU - UMUNKWU - AMAUZARI - UMUNDUGBA ROAD	1,800,000,000.00	-	-	0.0%	1,800,000,000.00
023400100100 - Ministry Of Works	ESTABLISHMENT OF OGUTA JUNCTION BY ONITSHA ROAD MGBDI (EROSION)	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF 1.2KM (2.5KM) BOTH END OF THE A	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF IMO STATE UNIVERSITY ROAD - B	1,500,000,000.00	-	1,000,000,000.00	66.7%	500,000,000.00
023400100100 - Ministry Of Works	REHABILITATION OF UDOGWU STREET WITH SPUR TO CHRISTINA HOSP	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF AHIARA JUNCTION (27.11KM)	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
023400100100 - Ministry Of Works	ESTABLISHMENT OF TUNNEL FROM WORKS LAYOUT TO NWORIE RIVER (	1,632,026,824.18	-	-	0.0%	1,632,026,824.18
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF DREAM LAND HOTEL ROUNDABOUT	1,300,000,000.00	-	-	0.0%	1,300,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF UMUGUMA JUNCTION (WORLD BANK	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF WEST END-OLD NEKEDE ROAD-ZO	1,241,955,074.37	-	-	0.0%	1,241,955,074.37
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF ULAKWO - UMUARO NGURU - UMUJ	1,120,000,000.00	-	-	0.0%	1,120,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF AMURO-NDIAKUNWATA-NKWOFADA-UMUEDI-CKC AG	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF MGBIDI-OGUTA (OGUTA LAKE) RO	1,000,000,000.00	-	1,000,000,000.00	100.0%	-
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF AMUCHA-UMUOWA-OWERRI EBERI	1,000,000,000.00	500,000,000.00	500,000,000.00	50.0%	500,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF AWO OMAMMA - OKWUDOR ROAD	1,000,000,000.00	-	173,700,000.00	17.4%	826,300,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF NKWERRE - UMUDI - DKENAFAI ROAD (2.6KM)	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF OMUMMA-ATTA NKUME ROAD(8.5KM)	2,000,000,000.00	-	925,000,000.00	46.3%	1,075,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF ABOH - ITU - EZINHITE (7.1KM)	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF INNER RING ROAD	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF OLD ABA ROAD - BISHOP LUCIOUS UGOJI ROAD	1,000,000,000.00	-	277,065,297.00	27.7%	722,934,703.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF NAZE-ALLIED MARKET EGBU ROAD	900,000,000.00	-	-	0.0%	900,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF NKUME-UMUOWA-ORLU (6.9KM)	1,000,000,000.00	980,000,000.00	980,000,000.00	98.0%	20,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF ORIE AKPULU AZARA OBIATU - EJ EMEKWURU ROAD	807,200,000.00	-	-	0.0%	807,200,000.00
023400100100 - Ministry Of Works	REHABILITATION OF NKWOLIOKA - OBOLLO - IKPEM ROAD (8KM) EHIEME	800,000,000.00	-	-	0.0%	800,000,000.00
023400100100 - Ministry Of Works	REHABILITATION OF UMUKOROAFOR - UMUOHA - AFOR NZEREM ROAD (	800,000,000.00	-	-	0.0%	800,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF AWAKA-TORONTO-ORJI ROAD	900,000,000.00	-	-	0.0%	900,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF MUSA YAR'ADJA DRIVE EXTENSION TO DREAM LAND	735,963,537.50	-	-	0.0%	735,963,537.50
023400100100 - Ministry Of Works	CONSTRUCTION OF UHI JUNCTION - OROGWE ROAD (4.2KM)	710,000,000.00	-	-	0.0%	710,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION-DUALIZATION OF ORJI MECHANIC VILLAGE - WORKS LA	701,362,500.00	200,000,000.00	200,000,000.00	28.5%	501,362,500.00
023400100100 - Ministry Of Works	REHABILITATION OF NKWERRE-UMUDI-DKENAFAI ROAD	700,000,000.00	-	-	0.0%	700,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF NAZE (POLY JUNCTION) - NEKEDE	800,000,000.00	-	-	0.0%	800,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF NEMPI - AMAGU AKUMA	500,000,000.00	-	-	0.0%	500,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF LOGARA-UMUOHIAGU RING ROAD (5KM)	500,000,000.00	-	-	0.0%	500,000,000.00
023400100100 - Ministry Of Works	ESTABLISHMENT OF EKEOHA - UMUODA - UMUEZE - IKEDURU ROAD (8.1	450,651,001.00	-	-	0.0%	450,651,001.00
023400100100 - Ministry Of Works	REHABILITATION AND CONSTRUCTION OF NWORIEMKPU-UBURUEKWE RO	450,000,000.00	-	-	0.0%	450,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF ORIE MMIRI-URUALLA-UZUBI-UMUJEME-SECONDARY T	450,000,000.00	-	-	0.0%	450,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF OWERRER UMUDIOKA-UMUOWA-UMUZIKE ROAD ORLU	450,000,000.00	180,000,000.00	180,000,000.00	40.0%	270,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF AFOR ATTA-EKE OKWUDOR NJABA (4.5KM)	450,000,000.00	-	-	0.0%	450,000,000.00
023400100100 - Ministry Of Works	REHABILITATION OF AMUZI AHIAZU MBAISE-OWUBINJUBI-OKPALA AMAKO	450,000,000.00	-	-	0.0%	450,000,000.00
023400100100 - Ministry Of Works	REHABILITATION OF AKWAKUMA-UMUONYEALU-HARDEL JUNCTION ROAD	500,000,000.00	-	-	0.0%	500,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF INTERNATIONAL MODERN MARKET NAZE, OWERRI T	450,000,000.00	-	-	0.0%	450,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION OF 1ST INLAND RD BRIDGE	450,000,000.00	-	-	0.0%	450,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION OF 2ND INLAND RD BRIDGE	450,000,000.00	-	-	0.0%	450,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION OF 3RD INLAND RD BRIDGE	450,000,000.00	-	500,000,000.00	111.1%	50,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION OF 4TH INLAND RD BRIDGE	450,000,000.00	-	300,000,000.00	66.7%	150,000,000.00
023400100100 - Ministry Of Works	REHABILITATION OF UMUEZEALA ROAD	500,000,000.00	-	-	0.0%	500,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF NEMPI-AMAGU-AKUMA ROAD WITH SPUR TO EZE'S F	400,000,000.00	-	-	0.0%	400,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF AMA OLYMPIC-ISI-IHITE OWERRER-AKWAIFEDI ROAD	400,000,000.00	-	-	0.0%	400,000,000.00
023400100100 - Ministry Of Works	REHABILITATION OF IMO AIRPORT ROAD - OWERRI/ABA ROAD JUNCTION	400,000,000.00	-	200,000,000.00	50.0%	200,000,000.00

Imo State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
023400100100 - Ministry Of Works	CONSTRUCTION OF UMUGUMA-OKUKU-AVU ROAD	400,000,000.00	-	-	0.0%	400,000,000.00
023400100100 - Ministry Of Works	ESTABLISHMENT OF UZOUBI - UMUGWUEZE OFF RESCUE MISSION ROAD	400,000,000.00	-	-	0.0%	400,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF AWAKA - IHITTA OGADA ROAD WITH SPUR TO EZED	400,000,000.00	150,000,000.00	150,000,000.00	37.5%	250,000,000.00
023400100100 - Ministry Of Works	ESTABLISHMENT OF ROAD DESIGNS AND PLANNING	400,000,000.00	-	-	0.0%	400,000,000.00
023400100100 - Ministry Of Works	ESTABLISHMENT OF FLOOD CONTROL OF OKWELLE - IRETE, OWERRI WE	386,000,000.00	-	-	0.0%	386,000,000.00
023400100100 - Ministry Of Works	ESTABLISHMENT OF RECONSTRUCTION/REHABILITATION OF AZARAEGBE	380,000,000.00	-	-	0.0%	380,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION OF UMUNACHI-EHUME-UMUOSHI (5.6KM)	350,000,000.00	-	-	0.0%	350,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF NDIANICHE UNO ROAD, ARONDIZOGU IDEATOR NORT	700,000,000.00	500,000,000.00	500,000,000.00	71.4%	200,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF AFOR OGGE-OKIRIKANWEKE-NKWALA ROAD.	350,000,000.00	-	-	0.0%	350,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF ANIMAL KINGDOM ROAD IN EGBEADA OLD ROAD (1.8	337,320,000.00	-	-	0.0%	337,320,000.00
023400100100 - Ministry Of Works	ESTABLISHMENT OF PORT HARCOURT ROAD-FED. SECRETARIAT COMPL	320,000,000.00	-	-	0.0%	320,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF EROSION CONTROL IN AMAKOHIA UBI, OWERRI WES	320,000,000.00	-	-	0.0%	320,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF MBONU EJIKE STREET, IKENEGBU LAYOUT (1.2KM)	305,693,902.77	-	-	0.0%	305,693,902.77
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF OGWOHORORANYA-AVUTU-UMUNAC	300,000,000.00	-	-	0.0%	300,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF ORIE NEMPI-AJI-IBIASOEGBE ROAD WITH SPURS RO	300,000,000.00	-	-	0.0%	300,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF AMANATOR-IHITE OWERRE-OBODOUKWU ROAD (2.5	300,000,000.00	-	-	0.0%	300,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF AKOKWA-ISIKPO-OBODOUKWU R	300,000,000.00	-	-	0.0%	300,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF EZIAMA ROAD BY NYSC	600,000,000.00	442,000,000.00	442,000,000.00	73.7%	158,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF UWALA - UZOAGBA ROAD (2.4KM)	252,178,140.00	-	-	0.0%	252,178,140.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF UMUAGAGBA AVUTU-OBIZI MBAI	250,000,000.00	-	-	0.0%	250,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION OF ASSUMPTA - WORLD BANK ROAD, OWERRI WEST	250,000,000.00	-	-	0.0%	250,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF ABA BRANCH - AHARA JUNCTION (	250,000,000.00	-	-	0.0%	250,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION-DJALIZATION OF LINK ROAD-PROTEA HOTEL TO 4TH IN	243,450,000.00	-	-	0.0%	243,450,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF UMUOWA ORLU-AMAEINKEONYE ROAD EZIACHI (3.4	230,000,000.00	-	-	0.0%	230,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF EKEIKPA (MAINNY)-UMUDURUKPEREJERE BRIDGE	300,000,000.00	-	-	0.0%	300,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF EKE UBAHEZE MARKET -ISIEKE AMA AGBODIKE ORSU	420,000,000.00	-	-	0.0%	420,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF AMUZI (UMULOWU)-ODENKUME	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry Of Works	REHABILITATION/CONSTRUCTION OF EKEIKPA-ABUEKE-UMUANWUCHI-ON	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF EZIFOKE-UMUDIKE ROAD (3KM)	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION OF DIKENTA-UDO MBAISE ROAD (2.2KM)	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION OF AMAIGWE ATTA - UMUEJIKE-AMA AJIERO ROAD (3	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTIONS AND REHABILITATION OF UMUTANZE-ATTA-EGWEDU-E	400,000,000.00	-	-	0.0%	400,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION & REHABILITATION OF EKE INYI UMUNNAM TO AMAIGW	400,000,000.00	-	-	0.0%	400,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF NKUME-OWERRE UMUDIKE-UMUOWA-UMUZIKE ROA	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF CPS OBIBI-C.O.C AKAOISA-AMAGU JUNCTION-ASIUL	400,000,000.00	-	-	0.0%	400,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF OSINA - UMUDURU WATER SCHEME-BOLINGO SQUAR	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF ACHINGALI - ONICHA - UDO-NA-OB	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF OF IRETE - NDEGWU - AMAKOHIA P	200,000,000.00	150,000,000.00	150,000,000.00	75.0%	50,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF UMUDURUONYEOMA UMUDIM NEW ROAD-UMUONYEL	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF EGBU/URATTA LAYOUT, EZEORJI, BEHIND PASCAL D	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF CAMEROUN ROAD	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry Of Works	UPGRADING WORKS AT IMO INTERNATIONAL CARGO AIRPORT	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF BRIDGE ACROSS URASHI AT ORLU/IDEATO NORTH E	185,000,000.00	-	-	0.0%	185,000,000.00
023400100100 - Ministry Of Works	REHABILITATION OF AFOR EGBUOMA-UMUNWACHUKWU-NKWUEGBUOMA	180,000,000.00	-	-	0.0%	180,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION OF NDIOWERRE-UMUDIOKA-UMUDURUAKU EZIACHI	180,000,000.00	-	-	0.0%	180,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION OF UMUNUDO AMUCHA-UMUDIM UMUDIOKA- EZIACHI	180,000,000.00	-	-	0.0%	180,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF STADIUM LANE MGBIDI ORU-WEST	170,000,000.00	-	-	0.0%	170,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION OF NDIOKWU OWERRE EBEIRI-EZUKWE UMUOWA RO	170,000,000.00	-	-	0.0%	170,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF EKEOHA-OGWU-UMUOPARA ROAD (3KM)	170,000,000.00	-	-	0.0%	170,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF SONNIE HEART IBE CRESCENT WITH SPURS (NIXON	161,808,000.00	-	-	0.0%	161,808,000.00

Imo State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
023400100100 - Ministry Of Works	RECONSTRUCTION OF AMA UNAMMA-AMA NMANWU OGBERURU, ORSU L	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF UMUJOYINTA-UDO MBAISE BRIDGE	155,000,000.00	-	-	0.0%	155,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF STADIUM LANE ROAD, OWERRI	152,000,000.00	-	-	0.0%	152,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF AVUTU-ACHARA-UMUARIAM ROAD, OBOWO LGA (2.6	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION OF OREAGU MKT AGBAHARA-EZEOKE-ST PAUL'S ANG	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION OF EZEOKE-NSU COMPREHENSIVE HIGH SCHOOL-UMI	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION OF ENUGU EXPRESS - FED. GOVT COLLEGE OKIGWE-C	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF AMUCHA - UMUDIOKA - UMUOWA	150,000,000.00	25,700,000.00	25,700,000.00	17.1%	124,300,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF REV FR. DURU UNIVERSITY ROAD A	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION OF OKWU-UMUKOR-MGBEMERE-UMUOKPU, ST THOM	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF NKWOGWU-OGWU-OBODOAHARA-OBOSHIA ROAD AH	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF NGURU CENTRE/AMAOHURU/EKE	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF MECHANIC VILLAGE , OWERRI N	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF MAJOR G.N OKONKWO/KK COMPUTER STREET	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF (AMAINYI)-UMUDIKE ABUEKE BRIDGE	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF MOREDAYS-ST CATHERINE'S-UMUNYEM-AMAIGBO	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF EKE NGURU-IBEKU OKVUATO RC	146,000,000.00	-	-	0.0%	146,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION OF ACCESS ROAD AT NIGERIA NAVY COLLEGE, OWER	140,000,000.00	-	-	0.0%	140,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION OF MOREDAYS-ST CATHERINE'S-UMUNYEM-AMAIGBO	130,000,000.00	-	-	0.0%	130,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF UMUDIM-BUILDING MATERIAL MARKET ROAD, ORLU	130,000,000.00	-	-	0.0%	130,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF TRANS AMADI-OBOKWE-OBETITI ROAD MBAISE (1.6	130,000,000.00	-	-	0.0%	130,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF EGBELU ST PAUL CHURCH UMUC	130,000,000.00	-	-	0.0%	130,000,000.00
023400100100 - Ministry Of Works	ESTABLISHMENT OF INSTITUTIONAL AND STAFF QUARTERS LAYOUT RO	122,602,000.00	-	-	0.0%	122,602,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF LOWA-ONCHA UBOMA ROAD IHITTE UBOMA LGA	120,000,000.00	120,000,000.00	120,000,000.00	100.0%	-
023400100100 - Ministry Of Works	ESTABLISHMENT OF STADIUM LANE OKIGWE (1.1KM DUAL CARRIAGE)	120,000,000.00	-	-	0.0%	120,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF UKWU ORJI-NWORIEUBI-ATTA J	120,000,000.00	-	-	0.0%	120,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF OWERRI JUNCTION IMPROVEMENT	120,000,000.00	-	-	0.0%	120,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF SONNIE HEART,IBE CRESCENT (0.57KM) AREA H, NE	116,280,000.00	-	-	0.0%	116,280,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF UMUJONYEKWU AMAEKE-OBOKWU MBAISE BRIDGE	113,000,000.00	-	-	0.0%	113,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION OF DILAPIDATED BRIDGE AT ORI RIVER	221,119,681.00	-	-	0.0%	221,119,681.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF EKEAMAINYI ROAD-EKEIKPA IHT	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry Of Works	REHABILITATION/CONSTRUCTION OF UMUDIKEABUEKE-UMUOMA (UMUO	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF UMUIFEM AVUTU-IMO RIVER (1.3KM)	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF J.R. ANYAHEIE CLOSE-ST PAUL'S CHURCH NKWERRE	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION OF NEW UMUJOGU-UMUDIM-UMUOWA ROAD (600M)	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF CPS OBIBI-C.O.C AKAOISA-AMAGU JUNCTION-ASIUL	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF UMUOKWARA ONYIOH-NZE FOLKS ROAD OWERRI EE	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF UMUEZUKWE-UMUNWA ACHARA UMUOWA UMUDIME	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF UMUCHIMA ROAD	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF INTERNATIONAL MARKET ROAD	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF INTERNATIONAL MARKET ROAD	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF 3 DRAINAGE CULVETS AT UMUAGAGBA-ACHARA-UMI	72,000,000.00	-	-	0.0%	72,000,000.00
023400100100 - Ministry Of Works	DESIGN OF 2,400LM OF TRAPEZOIDAL CONCRETE LINE DRAINS WITH REI	60,000,000.00	-	-	0.0%	60,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF KANU NWANKWO AVENUE (330M)	60,000,000.00	-	-	0.0%	60,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF NAZE - ORIE - OBIIBEZENA ROA	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry Of Works	REHABILITATION OF OSITA THEME CRESCENT ALONG IMO TRADE AND IN	25,261,843.00	-	-	0.0%	25,261,843.00
023400100100 - Ministry Of Works	CONSTRUCTION OF AMAINYI-UMUNOHA RING ROAD IN IKEDURU LGA WIT	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION OF DURUOBIAM AMACHA-MARIA GORETTI GIRLS SEC	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF NNARAMBIAM-ST PAUL'S PRIMARY SCHOOL, OGBENI	8,000,000.00	-	-	0.0%	8,000,000.00
023600100100 - Ministry Of Tourism	ESTABLISHMENT OF CULTURAL CENTRES IN THE THREE(3) ZONES OF TH	100,000,000.00	-	-	0.0%	100,000,000.00

Imo State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1- Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
023600100100 - Ministry Of Tourism	ESTABLISHMENT AND EQUIPMENT OF AMUSEMENT AND ADVENTURE PA	150,000,000.00	-	-	0.0%	150,000,000.00
023600100100 - Ministry Of Tourism	REHABILITATION OF OGUTA BLUE LAKE OF TREASURE (IMO WONDER LA	350,000,000.00	-	-	0.0%	350,000,000.00
023600100100 - Ministry Of Tourism	REHABILITATION OF IMO STATE COUNCIL FOR ARTS AND CULTURE, IKEN	100,000,000.00	-	-	0.0%	100,000,000.00
023600100100 - Ministry Of Tourism	CONSTRUCTION OF IMO STATE ZOO AND RECREATION CENTRES AT EZI	200,000,000.00	-	-	0.0%	200,000,000.00
023600100100 - Ministry Of Tourism	ESTABLISHMENT OF MOVIE VILLAGE/FILM ACADEMY	100,000,000.00	-	-	0.0%	100,000,000.00
023600100100 - Ministry Of Tourism	DEVELOPMENT OF ABADABA LAKE RESORT AT OKWOHIA OBOWO	120,000,000.00	-	-	0.0%	120,000,000.00
023600100100 - Ministry Of Tourism	REHABILITATION OF IMO STATE ZOOLOGICAL GARDEN AND WILDLIFE PA	30,000,000.00	-	-	0.0%	30,000,000.00
023600100100 - Ministry Of Tourism	ACQUISITION OF MONUMENTS AND HISTORICAL SITES	80,000,000.00	-	-	0.0%	80,000,000.00
023600100100 - Ministry Of Tourism	DEVELOPMENT OF NWORIE TOURIST CENTRE, OWERRI MUNICIPAL	50,000,000.00	-	-	0.0%	50,000,000.00
023600100100 - Ministry Of Tourism	REHABILITATION OF ISU NJABA BUILDING, NJABA LGA.	40,000,000.00	-	-	0.0%	40,000,000.00
023600100100 - Ministry Of Tourism	CONSTRUCTION/ESTABLISHMENT OF MUSEUM IN AMAIBGO	30,000,000.00	-	-	0.0%	30,000,000.00
023600100100 - Ministry Of Tourism	PRESERVATION OF UMUCHEKE FOREST RESERVE IN IDEATO SOUTH	30,000,000.00	-	-	0.0%	30,000,000.00
023600200100 - Creative Arts and Culture	IMO CREATIVITY WEBSITE/DIRECTORY	140,000,000.00	-	-	0.0%	140,000,000.00
023600200100 - Creative Arts and Culture	ESTABLISHMENT OF CULTURAL CENTRES IN THE THREE(3) ZONES OF TH	100,000,000.00	-	-	0.0%	100,000,000.00
023600200100 - Creative Arts and Culture	ESTABLISHMENT OF MOVIE VILLAGE/FILM ACADEMY	160,000,000.00	-	-	0.0%	160,000,000.00
023600200100 - Creative Arts and Culture	ACQUISITION OF MONUMENTS AND HISTORICAL SITES	50,000,000.00	-	-	0.0%	50,000,000.00
023600200100 - Creative Arts and Culture	DEVELOPMENT/SUPPORT OF ART GALLERY	45,000,000.00	-	-	0.0%	45,000,000.00
023600200100 - Creative Arts and Culture	IMO STATE COUNCIL FOR ARTS AND CULTURE	50,000,000.00	-	-	0.0%	50,000,000.00
023800100100 - Ministry Of Budget, Economic Pla	CONSTRUCTION OF NEW OFFICE COMPLEX/ONE STOP SHOP CENTRE FO	30,000,000.00	-	-	0.0%	30,000,000.00
023800100100 - Ministry Of Budget, Economic Pla	ESTABLISHMENT OF IMO STATE AGENCY FOR COMMUNITY AND SOCIAL	675,000,000.00	-	-	0.0%	675,000,000.00
023800100100 - Ministry Of Budget, Economic Pla	ESTABLISHMENT OF IMO STATE NATIONAL NUTRITION PROGRAMME(TC	500,000,000.00	-	-	0.0%	500,000,000.00
023800100100 - Ministry Of Budget, Economic Pla	PRODUCTION OF STATE INFRASTRUCTURE DEVELOPMENT MASTERPLAN	100,000,000.00	-	-	0.0%	100,000,000.00
023800100100 - Ministry Of Budget, Economic Pla	RENOVATION OF STATE BUREAU OF STATISTICS BUILDING	50,000,000.00	-	-	0.0%	50,000,000.00
023800100100 - Ministry Of Budget, Economic Pla	CONDUCT OF STATISTICAL SURVEY OF 27 LGAS	50,000,000.00	-	-	0.0%	50,000,000.00
023800100100 - Ministry Of Budget, Economic Pla	ESTABLISHMENT OF STATE STRATEGIC DEVELOPMENT PLAN	40,000,000.00	-	-	0.0%	40,000,000.00
023800100100 - Ministry Of Budget, Economic Pla	ENGAGEMENT OF PROFESSIONAL ASSISTANCE TO ATTAIN SFTAS GOALS	35,000,000.00	-	-	0.0%	35,000,000.00
023800100100 - Ministry Of Budget, Economic Pla	CAPACITY BUILDING & TRAINING FOR STAFF OF MBEPS	30,000,000.00	-	-	0.0%	30,000,000.00
023800100100 - Ministry Of Budget, Economic Pla	PRODUCTION OF MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)	30,000,000.00	-	-	0.0%	30,000,000.00
023800100100 - Ministry Of Budget, Economic Pla	PRODUCTION OF MEDIUM TERM SECTORAL STRATEGY (MTSS)	30,000,000.00	-	-	0.0%	30,000,000.00
023800100100 - Ministry Of Budget, Economic Pla	UPGRADING AND NETWORKING OF DATA CENTRE AND ENTIRE MINISTRY	30,000,000.00	-	-	0.0%	30,000,000.00
023800100100 - Ministry Of Budget, Economic Pla	IMO STATE COUNTERPART FUND FOR CAPITAL PROJECTS	5,259,526,824.39	-	-	0.0%	5,259,526,824.39
023800100100 - Ministry Of Budget, Economic Pla	MAPPING AND PRODUCTION OF COMPARATIVE POVERTY ANALYSIS OF IN	20,000,000.00	-	-	0.0%	20,000,000.00
023800100100 - Ministry Of Budget, Economic Pla	CONDUCT OF RESOURCE AUDIT SURVEY	13,500,000.00	-	-	0.0%	13,500,000.00
023800100100 - Ministry Of Budget, Economic Pla	CONDUCT OF SOCIO-ECONOMIC SURVEY	10,000,000.00	-	-	0.0%	10,000,000.00
023800500100 - Ministry of Digital Economy and	ESTABLISHMENT OF SKILLS ACQUISITION CENTRE IN THE THREE GEOPO	700,000,000.00	-	-	0.0%	700,000,000.00
023800500100 - Ministry of Digital Economy and	RENOVATION OF 4 NOS HALL IN THE MINISTRY OF DIGITAL ECONOMY EC	400,000,000.00	-	-	0.0%	400,000,000.00
023800500100 - Ministry of Digital Economy and	INSTALLATION OF 2 UNITS OF VIDEO TELECONFERENCING DEVICES FOR	60,000,000.00	-	-	0.0%	60,000,000.00
023800500100 - Ministry of Digital Economy and	DIGITALIZATION OF THE MINISTRY AND OTHER GOVERNMENT AGENCIES	50,000,000.00	-	-	0.0%	50,000,000.00
023800500100 - Ministry of Digital Economy and	PROCUREMENT OF 2 UNITS OF 60KVA GENERATOR IN THE MINISTRY OF	15,000,000.00	-	-	0.0%	15,000,000.00
023800500100 - Ministry of Digital Economy and	ESTABLISHMENT OF 15KVA INVERTER; 200AH/48V IN THE MINISTRY OF	20,000,000.00	-	-	0.0%	20,000,000.00
023800500100 - Ministry of Digital Economy and	DEVELOPMENT A STATE OWNED FIBRE HIGHWAY IN THE MINISTRY OF D	10,000,000.00	-	-	0.0%	10,000,000.00
025200100100 - Ministry Of Water Resources	ESTABLISHMENT OF IMO STATE WATER AND SEWERAGE CORPORATION	500,000,000.00	-	301,528,500.00	60.3%	198,471,500.00
025200100100 - Ministry Of Water Resources	ESTABLISHMENT OF IMO STATE SMALL TOWN WATER SUPPLY AND SAN	1,331,249,000.00	-	-	0.0%	1,331,249,000.00
025200100100 - Ministry Of Water Resources	ESTABLISHMENT OF IMO STATE RURAL WATER SUPPLY AND SANITATIO	2,032,654,500.00	-	-	0.0%	2,032,654,500.00
025200100100 - Ministry Of Water Resources	ESTABLISHMENT OF IMO STATE SMALL TOWN WATER SUPPLY AND SAN	600,000,000.00	-	-	0.0%	600,000,000.00
025200100100 - Ministry Of Water Resources	CONSTRUCTION OF 3NOS DAM, ONE IN EACH OF THE THREE ZONES OF	600,000,000.00	-	-	0.0%	600,000,000.00
025200100100 - Ministry Of Water Resources	INSTALLATION OF NEW SOLAR STREET LIGHTS WITHIN THE URBAN TOV	600,000,000.00	500,000,000.00	500,000,000.00	83.3%	100,000,000.00
025200100100 - Ministry Of Water Resources	ESTABLISHMENT OF RURAL ELECTRIFICATION PROJECTS	600,000,000.00	-	-	0.0%	600,000,000.00
025200100100 - Ministry Of Water Resources	REACTIVATION AND MAINTENANCE OF EXISTING SOLAR STREET LIGHTS	600,000,000.00	264,000,400.00	264,000,400.00	44.0%	335,999,600.00
025200100100 - Ministry Of Water Resources	ESTABLISHMENT AND EQUIPMENT OF ELECTRONIC WORKSHOP FOR MIN	600,000,000.00	-	-	0.0%	600,000,000.00

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025200100100 - Ministry Of Water Resources	INSTALLATION OF SOLAR TRAFFIC SIGNAL LIGHT AT OWERRI, ORLU AND	600,000,000.00	-	-	0.0%	600,000,000.00
025200100100 - Ministry Of Water Resources	MAINTENANCE OF EXISTING SOLAR TRAFFIC SIGNAL LIGHT	200,000,000.00	-	-	0.0%	200,000,000.00
025200100100 - Ministry Of Water Resources	PROCUREMENT OF 2NO. FIRE SERVICE TRUCKS	100,000,000.00	-	-	0.0%	100,000,000.00
025200100100 - Ministry Of Water Resources	REHABILITATION/RESTORATION OF ELECTRICAL INSTALLATIONS IN THE	100,723,000.00	-	-	0.0%	100,723,000.00
025200100100 - Ministry Of Water Resources	ESTABLISHMENT OF PROCUREMENT OF SELF LOADER (HIAB)	100,000,000.00	-	-	0.0%	100,000,000.00
025200100100 - Ministry Of Water Resources	REHABILITATION AND EXPANSION OF INYISHI DAM FOR IRRIGATION WA	100,000,000.00	-	-	0.0%	100,000,000.00
025200100100 - Ministry Of Water Resources	H&H ASSESSMENT/FEASIBILITY STUDY FOR THE CONSTRUCTION & INST	100,000,000.00	-	-	0.0%	100,000,000.00
025200100100 - Ministry Of Water Resources	ESTABLISHMENT OF GEOPHYSICAL SURVEY ACROSS THE STATE. CONDU	60,500,000.00	-	-	0.0%	60,500,000.00
025200100100 - Ministry Of Water Resources	RENOVATION OF FIRE STATIONS AT ORLU, OKIGWE AND IDEATO	20,000,000.00	-	-	0.0%	20,000,000.00
025200100100 - Ministry Of Water Resources	INSTALLATION OF METEOROLOGICAL STATION IN THE STATE SECRETARI	18,150,000.00	-	-	0.0%	18,150,000.00
025200100100 - Ministry Of Water Resources	RENOVATION OF THE 4NOS PLANT HOUSES IN THE STATE SECRETARIAT	9,512,000.00	-	-	0.0%	9,512,000.00
025200100100 - Ministry Of Water Resources	REACTIVATION OF WATER FACILITIES IN 10NOS BLOCKS OF THE STATE	7,000,000.00	-	-	0.0%	7,000,000.00
025200100100 - Ministry Of Water Resources	INSTALLATIONS OF HYDROGEOLOGICAL INSTRUMENTS	6,870,000.00	-	-	0.0%	6,870,000.00
025200100100 - Ministry Of Water Resources	ESTABLISHMENT OF STATE WASH BASELINE SURVEY	6,600,000.00	-	-	0.0%	6,600,000.00
025200100100 - Ministry Of Water Resources	DEVELOPMENT OF STATE WASH MANAGEMENT AND INFORMATION SYST	6,500,000.00	-	-	0.0%	6,500,000.00
025200100100 - Ministry Of Water Resources	ESTABLISHMENT OF PUBLIC SAFETY AUDIT (PSA)	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - Ministry Of Water Resources	REACTIVATION OF WATER FACILITIES AT THE COMMISSIONER'S QUART	3,780,000.00	-	-	0.0%	3,780,000.00
025200100100 - Ministry Of Water Resources	REACTIVATION OF WATER FACILITIES AT THE AHIAJOKU CENTRE	3,001,000.00	-	-	0.0%	3,001,000.00
025300100100 - Ministry Of Housing and Urban D	REMODELLING AND FURNISHING OF MULTI-PURPOSE HALL	750,000,000.00	-	-	0.0%	750,000,000.00
025300100100 - Ministry Of Housing and Urban D	RENOVATION OF PUBLIC BUILDINGS	500,000,000.00	-	-	0.0%	500,000,000.00
025300100100 - Ministry Of Housing and Urban D	CONSTRUCTION OF EIGHT (8) BLOCKS OF 15 STOREY APARTMENT BUIL	450,000,000.00	-	-	0.0%	450,000,000.00
025300100100 - Ministry Of Housing and Urban D	ESTABLISHMENT OF ACQUISITION OF LAND AND PAYMENT OF COMPENS	400,000,000.00	-	-	0.0%	400,000,000.00
025300100100 - Ministry Of Housing and Urban D	PROVISION OF INFRASTRUCTURES IN OUR PROPOSED ESTATES, OBOVA	500,000,000.00	-	-	0.0%	500,000,000.00
025300100100 - Ministry Of Housing and Urban D	RENOVATION OF NEW SECRETARIAT COMPLEX (1NO) OFFICE BLOCK	300,000,000.00	-	-	0.0%	300,000,000.00
025300100100 - Ministry Of Housing and Urban D	COMPLETION OF STATE LIAISON OFFICE, ABUJA	300,000,000.00	-	-	0.0%	300,000,000.00
025300100100 - Ministry Of Housing and Urban D	ESTABLISHMENT OF IMO DIASPORA VILLAGE, OWERRI WEST	300,000,000.00	-	-	0.0%	300,000,000.00
025300100100 - Ministry Of Housing and Urban D	RENOVATION OF IMO STATE HOUSING COOPERATION BUILDING, OWERRI	300,000,000.00	-	-	0.0%	300,000,000.00
025300100100 - Ministry Of Housing and Urban D	RENOVATION OF HEROES SQUARE, NEW OWERRI	300,000,000.00	-	-	0.0%	300,000,000.00
025300100100 - Ministry Of Housing and Urban D	IMO STATE HOUSING CORPORATION	400,000,000.00	-	-	0.0%	400,000,000.00
025300100100 - Ministry Of Housing and Urban D	RECONSTRUCTION OF DEFECTIVE BASEMENT OF IMO LIAISON OFFICE, A	200,000,000.00	-	-	0.0%	200,000,000.00
025300100100 - Ministry Of Housing and Urban D	CONSTRUCTION OF SEMI-DETACHED CSO QUARTERS AT GOVERNMENT	140,000,000.00	-	-	0.0%	140,000,000.00
025300100100 - Ministry Of Housing and Urban D	RENOVATION OF IMO STATE SECRETARIAT, NEW OWERR.	100,000,000.00	-	-	0.0%	100,000,000.00
025300100100 - Ministry Of Housing and Urban D	RENOVATION OF NEW DEPUTY GOVERNOR'S LODGE NEW OWERRI	150,000,000.00	110,628,080.00	110,628,080.00	73.8%	39,371,920.00
025300100100 - Ministry Of Housing and Urban D	RENOVATION OF GOVERNOR'S LODGE ASOKORO, ABUJA	150,000,000.00	150,000,000.00	150,000,000.00	100.0%	-
025300100100 - Ministry Of Housing and Urban D	CONSTRUCTION OF A MULTI-LEVEL PARKING LOT IN OWERRI CAPITAL C	100,000,000.00	-	-	0.0%	100,000,000.00
025300100100 - Ministry Of Housing and Urban D	CONSTRUCTION OF ROADS AT REDEMPTION HOUSING ESTATE AVU/OBI	100,000,000.00	85,000,000.00	85,000,000.00	85.0%	15,000,000.00
025300100100 - Ministry Of Housing and Urban D	RENOVATION OF AHIAJOKU CONVENTION CENTRE, NEW OWERRI	100,000,000.00	-	-	0.0%	100,000,000.00
025300100100 - Ministry Of Housing and Urban D	COMPLETION OF SPEAKER'S LODGE AND DEPUTY SPEAKER'S LODGE	100,000,000.00	-	-	0.0%	100,000,000.00
025300100100 - Ministry Of Housing and Urban D	RENOVATION OF STAFF QUARTERS (SIX FLATS) WITH BOYS QUARTERS	80,000,000.00	-	-	0.0%	80,000,000.00
025300100100 - Ministry Of Housing and Urban D	RENOVATION & FURNISHING OF GOVERNOR'S NEW LODGE OWERRI	100,000,000.00	19,805,000.00	19,805,000.00	19.8%	80,195,000.00
025300100100 - Ministry Of Housing and Urban D	ESTABLISHMENT OF RENOVATION OF IMO AIRPORT PROTOCOL LOUNGE	70,000,000.00	-	-	0.0%	70,000,000.00
025300100100 - Ministry Of Housing and Urban D	CONSTRUCTION AND FURNISHING OF IMO STATE COMMISSIONER OF PC	70,000,000.00	-	-	0.0%	70,000,000.00
025300100100 - Ministry Of Housing and Urban D	PERIMETER/PARCELLATION SURVEYS AND LAYOUT DESIGNS	70,000,000.00	-	-	0.0%	70,000,000.00
025300100100 - Ministry Of Housing and Urban D	RECONSTRUCTION OF EXCO CHAMBERS AND FURNISHING (INDJUBISI KA	60,000,000.00	-	-	0.0%	60,000,000.00
025300100100 - Ministry Of Housing and Urban D	CONSTRUCTION OF NEW GOVERNMENT HOUSE SECURITY QUARTERS (C	60,000,000.00	-	-	0.0%	60,000,000.00
025300100100 - Ministry Of Housing and Urban D	RENOVATION OF DEPUTY GOVERNOR'S OFFICE BLOCK	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - Ministry Of Housing and Urban D	RENOVATION OF IMO FOUNDATION HOSPITAL	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - Ministry Of Housing and Urban D	REBUILDING OF DUPLEX FOR SPECIAL ADVISER QUARTERS (ABUJA LIAIS	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - Ministry Of Housing and Urban D	ESTABLISHMENT OF CONSTRUCTION OF ISOLATION CENTRES	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - Ministry Of Housing and Urban D	RENOVATION OF CONSUMER PROTECTION COUNCIL BUILDING	46,000,000.00	-	-	0.0%	46,000,000.00

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025300100100 - Ministry Of Housing and Urban D	RECONSTRUCTION OF BANQUET HALL GOVERNMENT HOUSE	45,000,000.00	-	-	0.0%	45,000,000.00
025300100100 - Ministry Of Housing and Urban D	ESTABLISHMENT OF RENOVATION OF IMO COLLEGE OF ADVANCE PROFE	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - Ministry Of Housing and Urban D	CONSTRUCTION OF 2NO STAFF RESTAURANTS AT THE STATE SECRETA	40,000,000.00	-	-	0.0%	40,000,000.00
025300100100 - Ministry Of Housing and Urban D	ESTABLISHMENT OF BUILDING MATERIALTESTING LABORATORY, OWERR	40,000,000.00	-	-	0.0%	40,000,000.00
025300100100 - Ministry Of Housing and Urban D	CONSTRUCTION OF HER EXCELLENCY'S OFFICE/CONFERENCE ROOM	10,000,000.00	-	-	0.0%	10,000,000.00
025300100100 - Ministry Of Housing and Urban D	STRUCTURAL AUDIT OF PUBLIC BUILDINGS IN IMO STATE	30,000,000.00	-	-	0.0%	30,000,000.00
025300100100 - Ministry Of Housing and Urban D	DEVELOPMENT OF OPEN SPACE AND PLAY GROUNDS WITHIN THE LAYOU	30,000,000.00	-	-	0.0%	30,000,000.00
025300100100 - Ministry Of Housing and Urban D	RENOVATION OF HOUSE NO. 24 GOVERNMENT HOUSE	20,000,000.00	-	-	0.0%	20,000,000.00
025300100100 - Ministry Of Housing and Urban D	COMMISSIONERS' QUARTERS (RAISING OF PERIMETER FENCE & INCLUS	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - Ministry Of Housing and Urban D	RENOVATION OF INTERNATIONAL EXHIBITION CENTRE (FORMER FSP) ON	30,000,000.00	-	-	0.0%	30,000,000.00
025300100100 - Ministry Of Housing and Urban D	ESTABLISHMENT OF DRAWING ROOM	25,000,000.00	-	-	0.0%	25,000,000.00
025300100100 - Ministry Of Housing and Urban D	HOUSE NUMBERING PROJECT	10,000,000.00	-	-	0.0%	10,000,000.00
026000100100 - Ministry Of Lands, Survey and Pl	EXECUTION OF OWERRI CAPITAL DEVELOPMENT AUTHORITY (OCDA) PR	500,000,000.00	-	-	0.0%	500,000,000.00
026000100100 - Ministry Of Lands, Survey and Pl	ESTABLISHMENT OF ACQUISITION OF LAND AT NGOR OKPALA FOR THE A	100,000,000.00	-	-	0.0%	100,000,000.00
026000100100 - Ministry Of Lands, Survey and Pl	ESTABLISHMENT OF ACQUISITION OF LAND AT UMULAKU UMUOKIRE OK	80,000,000.00	-	-	0.0%	80,000,000.00
026000100100 - Ministry Of Lands, Survey and Pl	ESTABLISHMENT OF ACQUISITION OF LAND FOR ESTABLISHMENT OF IM	50,000,000.00	-	-	0.0%	50,000,000.00
026000100100 - Ministry Of Lands, Survey and Pl	ESTABLISHMENT OF LAND REGISTRY COMPUTER SYSTEM MINISTRY OF	30,000,000.00	-	-	0.0%	30,000,000.00
026000100100 - Ministry Of Lands, Survey and Pl	ESTABLISHMENT OF AERIAL MAPPING OF IMO STATE	50,000,000.00	-	-	0.0%	50,000,000.00
026000100100 - Ministry Of Lands, Survey and Pl	ESTABLISHMENT OF PHOTOGRAMMATIC CENTRE FOR THE STATE	20,000,000.00	-	-	0.0%	20,000,000.00
026000100100 - Ministry Of Lands, Survey and Pl	PROCUREMENT OF DRAWING OFFICE EQUIPMENT MINISTRY OF LANDS N	20,000,000.00	-	-	0.0%	20,000,000.00
026000100100 - Ministry Of Lands, Survey and Pl	ESTABLISHMENT OF SURVEY GROUND CONTROL IN THE MINISTRY OF LA	22,000,000.00	-	-	0.0%	22,000,000.00
026000100100 - Ministry Of Lands, Survey and Pl	REHABILITATION OF IMO STATE GEOGRAPHICAL INFORMATION NEW OW	21,000,000.00	-	-	0.0%	21,000,000.00
027000200100 - Ministry of Livestock Developme	ESTABLISHMENT OF FISH CULTURES AND MANAGEMENT - FISH FARM PR	700,000,000.00	-	-	0.0%	700,000,000.00
027000200100 - Ministry of Livestock Developme	ESTABLISHMENT OF RANCHING/PADDOCK	400,000,000.00	-	-	0.0%	400,000,000.00
027000200100 - Ministry of Livestock Developme	ESTABLISHMENT OF CAT TLE CONTROL POST AND VETERINARY PUBLIC F	400,000,000.00	-	-	0.0%	400,000,000.00
027000200100 - Ministry of Livestock Developme	ESTABLISHMENT OF IMO STATE REGIONAL CATTLE AND OTHER ANCILLA	200,000,000.00	-	-	0.0%	200,000,000.00
027000200100 - Ministry of Livestock Developme	ESTABLISHMENT OF IMPROVING EGBU ROAD HATCHERY SITE AND INSTA	100,000,000.00	-	-	0.0%	100,000,000.00
027000200100 - Ministry of Livestock Developme	ESTABLISHMENT OF PIG AND POULTRY MULTIPLICATION PROJECT	100,000,000.00	-	-	0.0%	100,000,000.00
027000200100 - Ministry of Livestock Developme	ESTABLISHMENT OF LIVESTOCK PRODUCTIVITY AND RESILIENCE SUPPO	60,000,000.00	-	-	0.0%	60,000,000.00
027000200100 - Ministry of Livestock Developme	ESTABLISHMENT OF NEW MODERN ABATTOIR AT NAZE OWERRI, IMO S	60,000,000.00	-	-	0.0%	60,000,000.00
027000200100 - Ministry of Livestock Developme	ESTABLISHMENT OF LIVESTOCK PROJECT AND EXTENSION - LIVESTOCK	45,000,000.00	-	-	0.0%	45,000,000.00
027000200100 - Ministry of Livestock Developme	ESTABLISHMENT OF VETERINARY CLINIC AND LABORATORY DIAGNOSIS (	50,000,000.00	-	-	0.0%	50,000,000.00
027000200100 - Ministry of Livestock Developme	ESTABLISHMENT OF FISHERIES EXTENSION SERVICES, FISHERIES DEPA	20,000,000.00	-	-	0.0%	20,000,000.00
027000200100 - Ministry of Livestock Developme	ESTABLISHMENT OF VETERINARY TRAINING CENTRE ACHARA UBO	10,000,000.00	-	-	0.0%	10,000,000.00
027000200100 - Ministry of Livestock Developme	ESTABLISHMENT OF FINGERLINGS PRODUCTION - FISH FARM HATCHERY	6,000,000.00	-	-	0.0%	6,000,000.00
027000200100 - Ministry of Livestock Developme	ESTABLISHMENT OF RABIES CONTROL PROGRAMME	5,000,000.00	-	-	0.0%	5,000,000.00
027000200100 - Ministry of Livestock Developme	ESTABLISHMENT OF FISH CULTURES AND MANAGEMENT - FISH FARM HA	5,000,000.00	-	-	0.0%	5,000,000.00
027000200100 - Ministry of Livestock Developme	ESTABLISHMENT OF FISH CULTURES AND MANAGEMENT - FISH FARM PR	5,000,000.00	-	-	0.0%	5,000,000.00
027000200100 - Ministry of Livestock Developme	ESTABLISHMENT OF FISH CULTURES AND MANAGEMENT, IMO FISH FARM	5,000,000.00	-	-	0.0%	5,000,000.00
027000200100 - Ministry of Livestock Developme	ESTABLISHMENT OF FINGERLINGS PRODUCTION, IMO FISH FARM, OGUTA	4,000,000.00	-	-	0.0%	4,000,000.00
027000200100 - Ministry of Livestock Developme	ESTABLISHMENT OF ARTISANAL FISHERIES, EGBEMA FISHERIES STATIO	3,000,000.00	-	-	0.0%	3,000,000.00
027000200100 - Ministry of Livestock Developme	ESTABLISHMENT OF IMO LIVESTOCK DEVELOPMENT PROGRAMME	1,000,000.00	-	-	0.0%	1,000,000.00
027600100100 - Ministry of Industries	DEVELOPMENT AND CONSTRUCTION OF INDUSTRIAL PARKS (FREE TRAD	2,160,000,000.00	-	-	0.0%	2,160,000,000.00
027600100100 - Ministry of Industries	REHABILITATION OF MORIBUND INDUSTRIES	611,000,000.00	-	-	0.0%	611,000,000.00
027600100100 - Ministry of Industries	GOVERNMENT PARTICITION IN INDUSTRIAL INVSETMENT	45,000,000.00	-	-	0.0%	45,000,000.00
027600100100 - Ministry of Industries	REHABILITATION OF MORIBUND INDUSTRIES	1,350,000,000.00	-	-	0.0%	1,350,000,000.00
028200100100 - Ministry Of Trade and Invesmen	REHABILITATION OF MORIBUND INDUSTRIES	534,000,000.00	-	200,000,000.00	37.5%	334,000,000.00
028200100100 - Ministry Of Trade and Invesmen	ESTABLISHMENT OF IMO MARKETING COMPANY/INDUSTRIAL PARK SITE	50,000,000.00	-	-	0.0%	50,000,000.00
028200100100 - Ministry Of Trade and Invesmen	ESTABLISHMENT OF IMO CHINA INVESTMENT AND TRADE CENTRE	50,000,000.00	-	-	0.0%	50,000,000.00
028200100100 - Ministry Of Trade and Invesmen	EST. OF PILOT COTTAGE INDUSTIES IN THREE ZONES OF ORLU, OWERR	266,000,000.00	-	135,795,579.00	51.1%	130,204,421.00

Imo State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1- Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
028200100100 - Ministry Of Trade and Investment	ESTABLISHMENT OF CONSUMER PROTECTION COUNCIL	50,000,000.00	-	-	0.0%	50,000,000.00
028200100100 - Ministry Of Trade and Investment	ESTABLISHMENT OF FUNDS FOR SMALL SCALE CREDIT SCHEME	160,000,000.00	-	-	0.0%	160,000,000.00
028200100100 - Ministry Of Trade and Investment	ESTABLISHMENT OF INTERNATIONAL MARKET, NEW OKIGWE (FORMER C	150,000,000.00	-	150,000,000.00	100.0%	-
028200100100 - Ministry Of Trade and Investment	GOVERNMENT PARTICITION IN INDUSTRIAL INVSETMENT	123,550,000.00	-	-	0.0%	123,550,000.00
028200100100 - Ministry Of Trade and Investment	MODERNIZATION OF EZUJHU MARKET	60,000,000.00	-	-	0.0%	60,000,000.00
028200100100 - Ministry Of Trade and Investment	CONSTRUCTION OF EKE UKWU MARKET, OWERRI	100,000,000.00	-	-	0.0%	100,000,000.00
028200100100 - Ministry Of Trade and Investment	DEVELOPMENT OF CENTRAL MARKET, AVU, NEW OWERRI	100,000,000.00	-	-	0.0%	100,000,000.00
028200100100 - Ministry Of Trade and Investment	DEVELOPMENT OF TRADE FAIR/EXHIBITION CENTRE IN OWERRI	50,000,000.00	-	-	0.0%	50,000,000.00
028200100100 - Ministry Of Trade and Investment	MARCHING/COUNTERPART FUNDING FOR BANK OF INDUSTRY	100,000,000.00	-	-	0.0%	100,000,000.00
028200100100 - Ministry Of Trade and Investment	IMO STATE REGIONAL CATTLE AND OTHER ANCILLARY MARKET, OKIGWE	50,000,000.00	-	-	0.0%	50,000,000.00
028200100100 - Ministry Of Trade and Investment	REACTIVATION OF THE ONITSHA ROAD INDUSTRIAL LAYOUT	100,000,000.00	-	-	0.0%	100,000,000.00
028200100100 - Ministry Of Trade and Investment	ESTABLISHMENT OF LEATHER CLUSTER DEV. PROJECTS(IFLAPMAG)	100,000,000.00	-	-	0.0%	100,000,000.00
028200100100 - Ministry Of Trade and Investment	ESTABLISHMENT OF BUILDING OF ANOTHER OWERRI ZONAL COOPERATI	50,000,000.00	-	-	0.0%	50,000,000.00
028200100100 - Ministry Of Trade and Investment	DEVELOPMENT AND CONSTRUCTION OF INDUSTRIAL PARKS (FREE TRAD	66,000,000.00	-	-	0.0%	66,000,000.00
028200100100 - Ministry Of Trade and Investment	DEVELOPMENT OF IMO FREE TRADE ZONE NGOR-OKALLA	31,000,000.00	-	-	0.0%	31,000,000.00
028200100100 - Ministry Of Trade and Investment	ESTABLISHMENT OF MICRO BUSINESS CENTRES IN 27 LGAs	60,000,000.00	-	-	0.0%	60,000,000.00
028200100100 - Ministry Of Trade and Investment	ESTABLISHMENT OF LEATHER CLUSTER DEVELOPMENT PROJECT (INFLA	60,000,000.00	-	-	0.0%	60,000,000.00
028200100100 - Ministry Of Trade and Investment	CONSTRUCTION OF PRODUCE TRAINING SCHOOL	60,000,000.00	-	-	0.0%	60,000,000.00
028200100100 - Ministry Of Trade and Investment	ESTABLISHMENT OF TIMBER AND ALLIED MARKET, NAZE	50,000,000.00	-	-	0.0%	50,000,000.00
028200100100 - Ministry Of Trade and Investment	CONSTRUCTION AND DEV. OF INDUSTRIAL PARK SITE FEE TRADE ZONES	50,000,000.00	-	-	0.0%	50,000,000.00
028200100100 - Ministry Of Trade and Investment	BUILDING OF COOPERATIVE COLLEGE (THE FORMER AT UMOUWA HAS BI	23,200,000.00	-	-	0.0%	23,200,000.00
028200100100 - Ministry Of Trade and Investment	CONSTRUCTION OF CENTRAL PRODUCE BEACHES IN OWERRI, ORLU AND	23,000,000.00	-	23,000,000.00	0.0%	23,000,000.00
028200100100 - Ministry Of Trade and Investment	RENOVATION OF OKIGWE AND ORLU ZONAL COOPERATIVE OFFICES	10,000,000.00	-	-	0.0%	10,000,000.00
028200100100 - Ministry Of Trade and Investment	CONSTRUCTION OF 13 NO. PRODUCE CHECK POST IN THE THREE GEO-P	17,400,000.00	-	-	0.0%	17,400,000.00
028200100100 - Ministry Of Trade and Investment	CONSTRUCTION OF A CLARIFIER AT THE CENTRAL PRODUCE BEACHES	6,000,000.00	-	-	0.0%	6,000,000.00
028200100100 - Ministry Of Trade and Investment	DEVELOPMENT OF A PEST CONTROL AND CROP STORAGE TRAINING SCH	5,300,000.00	-	-	0.0%	5,300,000.00
028200100100 - Ministry Of Trade and Investment	RENOVATION OF IMO MARKETING WAREHOUSE AT ONITSHA ROAD	5,000,000.00	-	-	0.0%	5,000,000.00
028200100100 - Ministry Of Trade and Investment	CONSTRUCTION AND EQUIPMENT OF A STANDARD PRODUCE LABORATO	5,000,000.00	-	-	0.0%	5,000,000.00
028200100100 - Ministry Of Trade and Investment	PROCUREMENT OF COMPUTER AND INTERNET SERVICES	450,000.00	-	-	0.0%	450,000.00
031801100100 - Judiciary Service Commission	RENOVATION OF JUDICIAL SERVICE COMMISSION OFFICE BUILDING IN N	100,000,000.00	-	-	0.0%	100,000,000.00
031801100100 - Judiciary Service Commission	RENOVATION OF ADMINISTRATIVE BUILDING IN NEW OWERRI	10,000,000.00	-	-	0.0%	10,000,000.00
031801100100 - Judiciary Service Commission	PURCHASE OF 5 no.. DESKTOP COMPUTERS AND 4 no. LAPTOP COMPUTE	4,000,000.00	-	-	0.0%	4,000,000.00
031801100100 - Judiciary Service Commission	PURCHASE OF 1 no. 100 KVA MIKANO GENENERATING SET IN NEW OWE	600,000.00	-	-	0.0%	600,000.00
031805100100 - Judiciary - High Court	COMPLETION AND FURNISHING OF HIGH COURT COMPLEX IN NEW OWE	300,000,000.00	-	-	0.0%	300,000,000.00
031805100100 - Judiciary - High Court	PURCHASE OF 31 no. GENERATING SET FOR 31 JUDGES	155,000,000.00	-	-	0.0%	155,000,000.00
031805100100 - Judiciary - High Court	RENOVATION OF HONOURABLE CHIEF JUDGE'S QUARTERS IN NEW OWE	100,000,000.00	-	-	0.0%	100,000,000.00
031805100100 - Judiciary - High Court	CONSTRUCTION OF MAGISTRATE COURT BUILDING IN ISU	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - Judiciary - High Court	CONSTRUCTION OF MAGISTRATE COURT BUILDING IN UBULU	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - Judiciary - High Court	CONSTRUCTION OF MAGISTRATE COURT BUILDING IN OGUTA	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - Judiciary - High Court	CONSTRUCTION OF MAGISTRATE COURT BUILDING IN ISIALA MBANO	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - Judiciary - High Court	CONSTRUCTION OF MAGISTRATE COURT BUILDING IN URUALA	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - Judiciary - High Court	CONSTRUCTION OF MAGISTRATE COURT BUILDING IN AWKA	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - Judiciary - High Court	CONSTRUCTION OF MAGISTRATE COURT BUILDING IN NGOR OKPALA	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - Judiciary - High Court	CONSTRUCTION OF HIGH COURT BUILDING IN UMUOKANNE	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - Judiciary - High Court	CONSTRUCTION OF HIGH COURT BUILDING IN AWKA	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - Judiciary - High Court	CONSTRUCTION OF HIGH COURT BUILDING IN ABOH MBAISE	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - Judiciary - High Court	CONSTRUCTION OF HIGH COURT BUILDING IN ISIALA MBANO	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - Judiciary - High Court	CONSTRUCTION OF HIGH COURT BUILDING IN OGUTA	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - Judiciary - High Court	CONSTRUCTION OF HIGH COURT BUILDING IN AHIAZU MBAISE	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - Judiciary - High Court	CONSTRUCTION OF MAGISTRATE COURT BUILDING IN DIKENAFAI	20,000,000.00	-	-	0.0%	20,000,000.00

Imo State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1- Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
031805100100 - Judiciary - High Court	CONSTRUCTION OF MAGISTRATE COURT BUILDING IN OBOWO	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - Judiciary - High Court	CONSTRUCTION OF MAGISTRATE COURT BUILDING IN EZIAMA	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - Judiciary - High Court	CONSTRUCTION OF MAGISTRATE COURT BUILDING IN NKWERRE	15,000,000.00	-	-	0.0%	15,000,000.00
031805100100 - Judiciary - High Court	CONSTRUCTION OF MAGISTRATE COURT BUILDING IN UMUNEKE	15,000,000.00	-	-	0.0%	15,000,000.00
031805100100 - Judiciary - High Court	CONSTRUCTION OF MAGISTRATE COURT BUILDING IN OKPALA	15,000,000.00	-	-	0.0%	15,000,000.00
031805100100 - Judiciary - High Court	CONSTRUCTION OF MAGISTRATE COURT BUILDING IN EGBEMA	15,000,000.00	-	-	0.0%	15,000,000.00
031805100100 - Judiciary - High Court	CONSTRUCTION OF MAGISTRATE COURT BUILDING IN ATTA AND NJABA	15,000,000.00	-	-	0.0%	15,000,000.00
031805100100 - Judiciary - High Court	CONSTRUCTION OF MAGISTRATE COURT BUILDING IN OKE UVURU	5,000,000.00	-	-	0.0%	5,000,000.00
031805400100 - Judiciary - Customary Court of A	CONSTRUCTION OF CCA JUDGES' QUARTERS, FOR 9 JUDGES IN NEW OWA	350,000,000.00	-	-	0.0%	350,000,000.00
031805400100 - Judiciary - Customary Court of A	COMPLETION/FURNISHING OF CUSTOMARY COURT OF APPEAL'S NEW CO	300,000,000.00	-	-	0.0%	300,000,000.00
031805400100 - Judiciary - Customary Court of A	CONSTRUCTION OF 10 no.CCA JUDGES' OFFICE LIBRARIES FOR THE PRE	100,000,000.00	-	-	0.0%	100,000,000.00
031805400100 - Judiciary - Customary Court of A	CONSTRUCTION OF CHIEF REGISTRAR'S QUARTERS AND THREE DEPUTY	150,000,000.00	-	-	0.0%	150,000,000.00
031805400100 - Judiciary - Customary Court of A	RENOVATION OF HONOURABLE PRESIDENT COURT OF APPEAL QUARTER	100,000,000.00	-	-	0.0%	100,000,000.00
031805400100 - Judiciary - Customary Court of A	CONSTRUCTION OF NEW CUSTOMARY COURT OF APPEAL OFFICE BUILDI	80,000,000.00	-	-	0.0%	80,000,000.00
031805400100 - Judiciary - Customary Court of A	ESTABLISHMENT OF CUSTOMARY COURT OF APPEAL REFERENCE E-LIBR	50,000,000.00	-	-	0.0%	50,000,000.00
031805400100 - Judiciary - Customary Court of A	CONSTRUCTION OF A PAVILLION IN THE CUSTOMARY COURT OF APPEAL	50,000,000.00	-	-	0.0%	50,000,000.00
031805400100 - Judiciary - Customary Court of A	PROCUREMENT OF 60 no.PHOTOCOPIERS, 60 no.SCANNERS AND ACCES	50,000,000.00	-	-	0.0%	50,000,000.00
031805400100 - Judiciary - Customary Court of A	CONSTRUCTION OF CUSTOMARY COURT BUILDING IN ACHI MBIERI	20,000,000.00	-	-	0.0%	20,000,000.00
031805400100 - Judiciary - Customary Court of A	INSTALLATION OF TRANSFORMER IN THE CUSTOMARY COURT OF APPE	4,500,000.00	-	-	0.0%	4,500,000.00
031805400100 - Judiciary - Customary Court of A	PROCUREMENT OF LIBRARY PERIODICALS FOR THE CUSTOMARY COURT	30,000,000.00	-	-	0.0%	30,000,000.00
031805400100 - Judiciary - Customary Court of A	RENOVATION OF CUSTOMARY COURT BUILDING IN OMUMA	20,000,000.00	-	-	0.0%	20,000,000.00
031805400100 - Judiciary - Customary Court of A	RENOVATION OF CUSTOMARY COURT BUILDING IN IBIASOEGBE	20,000,000.00	-	-	0.0%	20,000,000.00
031805400100 - Judiciary - Customary Court of A	RENOVATION OF CUSTOMARY COURT BUILDING IN IHOMA ORLU	20,000,000.00	-	-	0.0%	20,000,000.00
031805400100 - Judiciary - Customary Court of A	RENOVATION OF CUSTOMARY COURT BUILDING IN ONUJIMO	20,000,000.00	-	-	0.0%	20,000,000.00
031805400100 - Judiciary - Customary Court of A	RENOVATION OF CUSTOMARY COURT BUILDING IN ENYIOGUGU	20,000,000.00	-	-	0.0%	20,000,000.00
031805400100 - Judiciary - Customary Court of A	RENOVATION OF CUSTOMARY COURT BUILDING IN EZIAMA	20,000,000.00	-	-	0.0%	20,000,000.00
031805400100 - Judiciary - Customary Court of A	RENOVATION OF CUSTOMARY COURT BUILDING IN AHIAZU MBAISE	20,000,000.00	-	-	0.0%	20,000,000.00
031805400100 - Judiciary - Customary Court of A	RENOVATION OF CUSTOMARY COURT BUILDING IN OROGWE	20,000,000.00	-	-	0.0%	20,000,000.00
031805400100 - Judiciary - Customary Court of A	RENOVATION OF CUSTOMARY COURT BUILDING IN AMARAKU	20,000,000.00	-	-	0.0%	20,000,000.00
031805400100 - Judiciary - Customary Court of A	RENOVATION OF CUSTOMARY COURT BUILDING IN IHITTE	20,000,000.00	-	-	0.0%	20,000,000.00
031805400100 - Judiciary - Customary Court of A	RENOVATION OF CUSTOMARY COURT BUILDING IN ISINWEKE	20,000,000.00	-	-	0.0%	20,000,000.00
031805400100 - Judiciary - Customary Court of A	RENOVATION OF CUSTOMARY COURT BUILDING IN UMUOHIAGU	20,000,000.00	-	-	0.0%	20,000,000.00
031805400100 - Judiciary - Customary Court of A	RENOVATION OF CUSTOMARY COURT BUILDING IN OHOBA	20,000,000.00	-	-	0.0%	20,000,000.00
031805400100 - Judiciary - Customary Court of A	RENOVATION OF CUSTOMARY COURT BUILDING IN NNENASA	20,000,000.00	-	-	0.0%	20,000,000.00
031805400100 - Judiciary - Customary Court of A	RENOVATION OF CUSTOMARY COURT BUILDING IN IHITTE OWERRI	20,000,000.00	-	-	0.0%	20,000,000.00
031805400100 - Judiciary - Customary Court of A	RENOVATION OF CUSTOMARY COURT OF APPEAL NEW OWERRI	20,000,000.00	-	-	0.0%	20,000,000.00
031805400100 - Judiciary - Customary Court of A	PROCUREMENT OF 52 no. COMPUTERS FOR ALL CUSTOMARY COURTS IN	20,000,000.00	-	-	0.0%	20,000,000.00
031805400100 - Judiciary - Customary Court of A	REFURBISHING OF HON. JUDGE'S CHAMBERS IN THE CUSTOMARY COUR	18,000,000.00	-	-	0.0%	18,000,000.00
031805400100 - Judiciary - Customary Court of A	PURCHASE OF 50 no. GENERATING SETS FOR ALL THE CUSTOMARY COU	17,500,000.00	-	-	0.0%	17,500,000.00
031805400100 - Judiciary - Customary Court of A	REFURBISHING OF HON. PRESIDENT'S CHAMBER IN THE CUSTOMARY CO	15,000,000.00	-	-	0.0%	15,000,000.00
031805400100 - Judiciary - Customary Court of A	CONSTRUCTION OF STAFF CLINIC IN THE CUSTOMARY COURT OF APPEA	10,000,000.00	-	-	0.0%	10,000,000.00
031805400100 - Judiciary - Customary Court of A	CONSTRUCTION OF OFFICE CANTEEN BUILDING IN THE CUSTOMARY COU	6,000,000.00	-	-	0.0%	6,000,000.00
031805400100 - Judiciary - Customary Court of A	PROCUREMENT OF 10 no. AUDIO RECORDING DEVICES FOR 10 JUDGES C	4,000,000.00	-	-	0.0%	4,000,000.00
032600100100 - Ministry Of Justice	COMPLETION OF MAGSTRATE AND CUSTOMARY COURTS BUILDING IN	400,000,000.00	-	-	0.0%	400,000,000.00
032600100100 - Ministry Of Justice	CONSTRUCTION OF NEW OFFICE COMPLEX FOR MINISTRY OF JUSTICE I	300,000,000.00	-	-	0.0%	300,000,000.00
032600100100 - Ministry Of Justice	RENOVATION/COMPLETION OF ABOH MBAISE, ORLU, OGUTA, OKIGWE, I	400,000,000.00	-	-	0.0%	400,000,000.00
032600100100 - Ministry Of Justice	CONSTRUCTION OF ALTERNATIVE DISPUTE RESOLUTIONS CENTRE IN NE	100,000,000.00	-	-	0.0%	100,000,000.00
032600100100 - Ministry Of Justice	CONSTRUCTION OF OWERRI MULTI-DOOR COURT HOUSE IN NEW OWER	30,000,000.00	-	-	0.0%	30,000,000.00
032600100100 - Ministry Of Justice	ESTABLISHMENT OF JUSTICE FACILITATION CENTER IN NEW OWERRI	20,000,000.00	-	-	0.0%	20,000,000.00
032600200100 - Law Reform Commission	RENOVATION OF LAW REFORM COMMISSION BUILDING IN NEW OWERRI	27,000,000.00	-	-	0.0%	27,000,000.00

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Administrative Code and Description	Project Description	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1- Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
032600200100 - Law Reform Commission	PRINTING AND PUBLISHING OF THE LAWS OF IMO STATE FROM 1963 - 2	25,000,000.00	-	-	0.0%	25,000,000.00
032600200100 - Law Reform Commission	YEARLY PRINTING AND PUBLISHING OF IMO STATE LAWS STARTING FR	20,000,000.00	-	-	0.0%	20,000,000.00
032600300100 - LEGAL AID COUNCIL	ESTABLISHMENT OF LEGAL AID COUNCIL IN THE THREE SENATORIAL ZO	120,000,000.00	-	-	0.0%	120,000,000.00
032600300100 - LEGAL AID COUNCIL	RENOVATION OF OFFICE BUILDING AT HIGH COURT COMPLEX, ORLU ROA	40,000,000.00	-	-	0.0%	40,000,000.00
032600300100 - LEGAL AID COUNCIL	PURCHASE OF 3 no. TABLES, 3 no. CHAIRS, 1 no. PHOTOCOPIERS, 2. PH	10,000,000.00	-	-	0.0%	10,000,000.00
032600300100 - LEGAL AID COUNCIL	COVID-19 PALLIATIVES	3,000,000.00	-	-	0.0%	3,000,000.00
047700100100 - Ministry of Niger Delta	CONSTRUCTION OF UBACKWU- EGBUOMA OSSEMOTO (2KM) ROAD	150,000,000.00	-	-	0.0%	150,000,000.00
047700100100 - Ministry of Niger Delta	ESTABLISHMENT OF AMNESTY PROGRAMME FOR ALL REPENTANT NIGER	120,000,000.00	-	-	0.0%	120,000,000.00
047700100100 - Ministry of Niger Delta	CONSTRUCTION OF IMO MARINE UNIVERSITY DUAL CARRIAGE WAY OSSE	100,000,000.00	-	-	0.0%	100,000,000.00
047700100100 - Ministry of Niger Delta	CONSTRUCTION OF (1KM) INTERNAL ROAD AT OBITI OHAJI/EGBEMA LGA	50,000,000.00	-	-	0.0%	50,000,000.00
047700100100 - Ministry of Niger Delta	CONSTRUCTION OF JETTY AT OSSEMOTO BEARCH, OGUJA LGA FOR THE	40,000,000.00	-	-	0.0%	40,000,000.00
047700100100 - Ministry of Niger Delta	CONSTRUCTION OF 2 UNITS OF 3 BEDROOM FLATEACH AT 2 SITES 1@	40,000,000.00	-	-	0.0%	40,000,000.00
047700100100 - Ministry of Niger Delta	CONSTRUCTION OF 1 NO HOSTEL BLOCK AT EMMAUNEL COLLEGE, OWERR	40,000,000.00	-	-	0.0%	40,000,000.00
047700100100 - Ministry of Niger Delta	ESTABLISHMENT OF EROSION CONTROL AND CHANNELIZATION IN EZERE	40,000,000.00	-	-	0.0%	40,000,000.00
047700100100 - Ministry of Niger Delta	ESTABLISHMENT OF FLOOD CONTROL REMEDIATION OF UNFORESSN CIF	30,000,000.00	-	-	0.0%	30,000,000.00
047700100100 - Ministry of Niger Delta	CONSTRUCTION OF 5 ROOM TEACHERS QUARTERS/HOUSE @ OSSEMOT	20,000,000.00	-	-	0.0%	20,000,000.00
047700100100 - Ministry of Niger Delta	INSTALLATION OF 300 UNIT OF SOLAR LIGHT IN OBILE OBITI NKWESSI C	20,000,000.00	-	-	0.0%	20,000,000.00
051300100100 - Ministry Of Youth and Social Dev	UPGRADE /EMPOWERMENT PACKAGE FOR IMO YOUTH MANDATORY SKIL	550,000,000.00	-	-	0.0%	550,000,000.00
051300100100 - Ministry Of Youth and Social Dev	TRANSPORT SUBSIDY SCHEME FOR YOUTH EMPOWERMENT OUTREACH	220,000,000.00	-	-	0.0%	220,000,000.00
051300100100 - Ministry Of Youth and Social Dev	CONSTRUCTION OF A MULTI-PURPOSE HALL AT NYSC PERMANENT ORIE	100,000,000.00	-	-	0.0%	100,000,000.00
051300100100 - Ministry Of Youth and Social Dev	REHABILITATION OF IHIOMA YOUTH DEVELOPMENT CENTRE IHIOMA, ORI	80,000,000.00	-	-	0.0%	80,000,000.00
051300100100 - Ministry Of Youth and Social Dev	REHABILITATION AND LANDSCAPING OF IMO YOUTH CENTRE, NEW OWER	50,000,000.00	-	-	0.0%	50,000,000.00
051300100100 - Ministry Of Youth and Social Dev	CONSTRUCTION OF PERIMETER FENCE AT NYSC OLD ORIENTATION CAM	50,000,000.00	-	-	0.0%	50,000,000.00
051305100100 - Imo State Sports Commission	COMPLETION OF CONSTRUCTION AND EQUIPING OF THE NEW ULTRA-MO	200,000,000.00	-	-	0.0%	200,000,000.00
051305100100 - Imo State Sports Commission	BUILDING OF NEW MODERN HOSTEL COMPLEX, OWERRI.	200,000,000.00	-	-	0.0%	200,000,000.00
051305100100 - Imo State Sports Commission	COMPLETION/RENOVATION AND EQUIPING OF THE OLD INDOOR SPORTS	250,000,000.00	-	-	0.0%	250,000,000.00
051305100100 - Imo State Sports Commission	ESTABLISHMENT OF SPORTS ACADEMY, OWERRI MUNICIPAL	120,000,000.00	-	-	0.0%	120,000,000.00
051305100100 - Imo State Sports Commission	RE-ROOFING OF ALL STANDS AT GRASSHOPPERS INTERNATIONAL HAND	120,000,000.00	-	-	0.0%	120,000,000.00
051305100100 - Imo State Sports Commission	COMPLETION OF FACILITY UPGRADE AT DAN ANYIAM STADIUM, OWERRI	100,000,000.00	-	-	0.0%	100,000,000.00
051305100100 - Imo State Sports Commission	ASPHALTING OF DAN ANYIAM INTERNAL ROADS WITH DRAINAGE (4KM)	100,000,000.00	-	-	0.0%	100,000,000.00
051305100100 - Imo State Sports Commission	CONSTRUCTION OF OLYMPIC STANDARD SWIMMING POOL OWERRI MUN	100,000,000.00	-	-	0.0%	100,000,000.00
051305100100 - Imo State Sports Commission	CONSTRUCTION OF NEW OWERRI SPORTS STADIUM (30,000 CAPACITY)	80,000,000.00	-	-	0.0%	80,000,000.00
051305100100 - Imo State Sports Commission	CONSTRUCTION OF ZONAL TOWNSHIP STADIUM ORLU (OLD STADIUM) I	70,000,000.00	-	-	0.0%	70,000,000.00
051305100100 - Imo State Sports Commission	RENOVATION OF ZONAL TOWNSHIP STADIUM OKIGWE (10,000 CAPACIT	50,000,000.00	-	-	0.0%	50,000,000.00
051305100100 - Imo State Sports Commission	UPGRADE OF OLD STADIUM (TETLOW ROAD), OWERRI MUNICIPAL	50,000,000.00	-	-	0.0%	50,000,000.00
051305100100 - Imo State Sports Commission	COMPLETION OF ZONAL TOWNSHIP STADIUM ORLU (NEW ORLU) 20,000	30,000,000.00	-	-	0.0%	30,000,000.00
051305100100 - Imo State Sports Commission	COMPLETION, EXPANSION, ROOFING AND RENOVATION WORK AT KARAT	30,000,000.00	-	-	0.0%	30,000,000.00
051305100100 - Imo State Sports Commission	RENOVATION OF VOLLEYBALL PITCHES, IN OWERRI	20,000,000.00	-	-	0.0%	20,000,000.00
051305100100 - Imo State Sports Commission	PROVISION OF ASTRO-TURPH ON THE HOCKEY PITCH AT DAN ANYIAM S	20,000,000.00	-	-	0.0%	20,000,000.00
051305100100 - Imo State Sports Commission	UPGRADE AND ROOFING OF TAEKWANDO HALL DAN ANYIAM STADIUM C	20,000,000.00	-	-	0.0%	20,000,000.00
051305100100 - Imo State Sports Commission	LANDSCAPING/INSTALLATION OF INTERLOCKING TILES WITHIN DAN ANY	20,000,000.00	-	-	0.0%	20,000,000.00
051305100100 - Imo State Sports Commission	RENOVATION OF SQUASH HALL, IN OWERRI	20,000,000.00	-	-	0.0%	20,000,000.00
051400100100 - Ministry Of Women Affairs and V	ESTABLISHMENT OF WOMEN SKILLS ACQUISITION CENTRES FOR 27 LGA	500,000,000.00	-	-	0.0%	500,000,000.00
051400100100 - Ministry Of Women Affairs and V	ESTABLISHMENT OF REFERRAL CENTRE/HALF-WAY HOME, IN OWERRI	250,000,000.00	-	-	0.0%	250,000,000.00
051400100100 - Ministry Of Women Affairs and V	ESTABLISHMENT OF OLD PEOPLE'S HOME IN THE THREE SENATORIAL ZO	300,000,000.00	-	-	0.0%	300,000,000.00
051400100100 - Ministry Of Women Affairs and V	CONSTRUCTION OF HOUSING FOR WIDOWS/INDIGENT WOMEN IN IMO S	400,000,000.00	-	-	0.0%	400,000,000.00
051400100100 - Ministry Of Women Affairs and V	CONSTRUCTION OF 3 VAPP BUILDINGS IN EACH OF THE ZONES OF THE S	100,583,896.00	-	-	0.0%	100,583,896.00
051400100100 - Ministry Of Women Affairs and V	ESTABLISHMENT OF A SARC CENTRE IN OWERRI	200,000,000.00	-	-	0.0%	200,000,000.00
051400100100 - Ministry Of Women Affairs and V	CAPACITY DEVELOPMENT MANAGEMENT OF DOMESTIC VIOLENCE SHEL	150,000,000.00	-	-	0.0%	150,000,000.00
051400100100 - Ministry Of Women Affairs and V	DEVELOPMENT OF DESTITUTE HOME UMUNEKE NGOR	120,000,000.00	-	-	0.0%	120,000,000.00

Imo State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
051400100100 - Ministry Of Women Affairs and V	RENOVATION OF STATE REMAND HOME, LOGARA	100,000,000.00	-	-	0.0%	100,000,000.00
051400100100 - Ministry Of Women Affairs and V	PHYSICALLY CHALLENGED PERSONS SKILL ACQUISITION CENTRES IN THE	100,000,000.00	-	-	0.0%	100,000,000.00
051400100100 - Ministry Of Women Affairs and V	ESTABLISHMENT OF IMO STATE MOTHERLESS BABIES HOME AT NEW ON	100,000,000.00	-	-	0.0%	100,000,000.00
051400100100 - Ministry Of Women Affairs and V	ESTABLISHMENT OF RENOVATION OF WOMEN DEVELOPMENT CENTRE O	80,000,000.00	-	-	0.0%	80,000,000.00
051400100100 - Ministry Of Women Affairs and V	RENOVATION OF CHILDREN'S PARLIAMENT ORLU	50,000,000.00	-	-	0.0%	50,000,000.00
051400100100 - Ministry Of Women Affairs and V	COMPLETION AND EQUIPMENT OF SENIOR CITIZENS CENTRE, ORLU ROA	8,000,000.00	-	-	0.0%	8,000,000.00
051700100100 - Ministry Of Education	RENOVATION OF IMO STATE POLYTECHNIC, OMUMA	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
051700100100 - Ministry Of Education	RENOVATION OF IMO STATE UNIVERSITY, OWERRI	3,500,000,000.00	150,000,000.00	150,000,000.00	4.3%	3,350,000,000.00
051700100100 - Ministry Of Education	RENOVATION OF UNIVERSITY OF AGRICULTURE AND ENVIRONMENTAL S	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
051700100100 - Ministry Of Education	RENOVATION/CONSTRUCTION OF 915 SCHOOLS (PRIMARY/ SECONDARY	2,500,000,000.00	50,000,000.00	273,498,100.00	10.9%	2,226,501,900.00
051700100100 - Ministry Of Education	RENOVATION OF KINGSLEY OZUMBA MBADIWE UNIVERSITY IN IDEATO S	900,000,000.00	-	-	0.0%	900,000,000.00
051700100100 - Ministry Of Education	ESTABLISHMENT OF IMO STATE NATIONAL NUTRITION PROGRAMME(TC	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
051700100100 - Ministry Of Education	RENOVATION OF IMO STATE COLLEGE OF EDUCATION, IHITTE UBOMA	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
051700100100 - Ministry Of Education	COMPLETION OF UNIVERSITY OF AGRICULTURAL AND ENVIRONMENTAL S	700,000,000.00	-	-	0.0%	700,000,000.00
051700100100 - Ministry Of Education	CONSTRUCTION OF 305 UNITS OF MODERN PRIMARY SCHOOL BUILDING	700,000,000.00	-	-	0.0%	700,000,000.00
051700100100 - Ministry Of Education	ESTABLISHMENT OF IMO STATE TECHNICAL, VOCATIONAL EDUCATION &	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
051700100100 - Ministry Of Education	RENOVATION & EQUIPMENT OF THE 287 SECONDARY SCHOOLS IN THE	1,000,000,000.00	179,000,000.00	179,000,000.00	17.9%	821,000,000.00
051700100100 - Ministry Of Education	RENOVATION OF SECONDARY EDUCATION MANAGEMENT BOARD (SEMB)	550,000,000.00	-	-	0.0%	550,000,000.00
051700100100 - Ministry Of Education	RENOVATION OF IMO STATE COLLEGE OF NURSING AND MIDWIFERY, OR	500,000,000.00	-	-	0.0%	500,000,000.00
051700100100 - Ministry Of Education	REVAMPING OF THE SCHOOL CURRICULUM AND PURCHASE OF 500 no. B	500,000,000.00	-	-	0.0%	500,000,000.00
051700100100 - Ministry Of Education	RENOVATION/EQUIPMENT OF PRIMARY SCHOOLS IN IMO STATE	400,000,000.00	-	-	0.0%	400,000,000.00
051700100100 - Ministry Of Education	ESTABLISHMENT OF PRIMARY/SECONDARY SCHOOL AGRICULTURAL DEV	400,000,000.00	-	-	0.0%	400,000,000.00
051700100100 - Ministry Of Education	RENOVATION/REHABILITATION OF DICK TIGER MEMORIAL SCONDARY SC	250,000,000.00	-	-	0.0%	250,000,000.00
051700100100 - Ministry Of Education	ESTABLISHMENT OF IMO STATE NEW LIBRARY BOARD COMPLEX IN NEW	200,000,000.00	-	-	0.0%	200,000,000.00
051700100100 - Ministry Of Education	ESTABLISHMENT OF 3 no. MODEL SECONDARY SCHOOLS LOCATED AT O	100,000,000.00	-	-	0.0%	100,000,000.00
051700100100 - Ministry Of Education	ESTABLISHMENT OF SCHOOL OF THE BLIND AT EHIME MBANO AND SCHD	120,000,000.00	-	-	0.0%	120,000,000.00
051700100100 - Ministry Of Education	ESTABLISHMENT OF TECHNICAL EDUCATION FOR THE FOUR TECHNICAL	120,000,000.00	-	-	0.0%	120,000,000.00
051700100100 - Ministry Of Education	ESTABLISHMENT OF IMO STATE SECONDARY SCHOOL FOR THE DEAF OF	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - Ministry Of Education	RENOVATION OF IMO STATE AGENCY FOR ADULT AND NON-FORMAL EDU	100,000,000.00	-	-	0.0%	100,000,000.00
051700100100 - Ministry Of Education	ESTABLISHMENT OF IMO STATE AGENCY FOR ADULT AND NON FORMAL	80,000,000.00	-	-	0.0%	80,000,000.00
051700100100 - Ministry Of Education	ESTABLISHMENT, RELOCATION AND EQUIPING OF EXAMINATION DEVELO	70,000,000.00	-	-	0.0%	70,000,000.00
051700100100 - Ministry Of Education	RENOVATION OF IMO STATE COLLEGE OF MANAGEMENT AND HEALTH SC	70,000,000.00	-	-	0.0%	70,000,000.00
051700100100 - Ministry Of Education	ESTABLISHMENT OF EDUCATION QUALITY ASSURANCE (INSPECTORATE)	60,000,000.00	-	-	0.0%	60,000,000.00
051700100100 - Ministry Of Education	ESTABLISHMENT OF SPECIAL EDUCATION CENTRE, ORLU AND OTHER CE	60,000,000.00	-	-	0.0%	60,000,000.00
051700100100 - Ministry Of Education	RELOCATION OF OMUMA SECONDARY TECHNICAL SCHOOL TO MAKE RO	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - Ministry Of Education	RETROFITTING SCHOOLS WITH SANITARY POINTS- COVID-19 IN PRIMA	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - Ministry Of Education	ESTABLISHMENT OF COMPUTER EDUCATION IN PRIMARY/SECONDARY S	40,000,000.00	-	-	0.0%	40,000,000.00
051700100100 - Ministry Of Education	ESTABLISHMENT OF 8 no. WOMEN EDUCATION CENTRE IN IMO STATE	30,000,000.00	-	-	0.0%	30,000,000.00
051700100100 - Ministry Of Education	RENOVATION OF IMO STATE LIBRARY BOARD, OWERRI	30,000,000.00	-	-	0.0%	30,000,000.00
051700100100 - Ministry Of Education	ESTABLISHMENT OF 2 no. SCIENCE/EDUCATION RESOURCE CENTRE AC	20,000,000.00	-	-	0.0%	20,000,000.00
051700100100 - Ministry Of Education	ESTABLISHMENT OF SECONDARY SCHOOL LIBRARIES DEVELOPMENT IN N	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry Of Education	ESTABLISHMENT OF IMO STATE SCHOOL SPORTS IN THE THREE SENAT	15,000,000.00	-	-	0.0%	15,000,000.00
051700100100 - Ministry Of Education	RENOVATION OF IMO STATE UNIVERSAL BASIC EDUCATION (IMSUBEB) E	15,000,000.00	-	1,883,977.38	12.6%	13,116,022.62
051700100100 - Ministry Of Education	RENOVATION OF ISU HIGH SCHOOL, NWANGELE (IMO STATE HOUSE OF	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry Of Education	ESTABLISHMENT OF FRENCH LANGUAGE/IGBO LANGUAGE PROJECT	8,000,000.00	-	-	0.0%	8,000,000.00
052100100100 - Ministry Of Health	REHABILITATION OF IMO STATE UNIVERSITY TEACHING HOSPITAL, ORLU	2,000,000,000.00	287,220,852.00	1,287,220,852.00	64.4%	712,779,148.00
052100100100 - Ministry Of Health	REHABILITATION OF IMO STATE SPECIALIST HOSPITAL, OWERRI	1,000,000,000.00	-	500,000,000.00	50.0%	500,000,000.00
052100100100 - Ministry Of Health	ESTABLISHMENT OF A BABY FRIENDLY INITIATIVE (BFI) INFANT AND YOU	1,000,000,000.00	-	500,000,000.00	50.0%	500,000,000.00
052100100100 - Ministry Of Health	ESTABLISHMENT OF IMO STATE NATIONAL NUTRITION PROGRAMME (CC	1,000,000,000.00	-	500,000,000.00	50.0%	500,000,000.00
052100100100 - Ministry Of Health	REHABILITATION OF IMO STATE UNIVERSITY TEACHING HOSPITAL (ORLU	800,000,000.00	-	-	0.0%	800,000,000.00
052100100100 - Ministry Of Health	ESTABLISHMENT OF OPERATION ROLL BACK MALARIA INITIATIVE	360,012,400.00	-	-	0.0%	360,012,400.00

Imo State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1- Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
052100100100 - Ministry Of Health	IMO STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY (ISPHCDA)	700,000,000.00	-	-	0.0%	700,000,000.00
052100100100 - Ministry Of Health	RENOVATION OF BUILDING AND FACILITIES AT ST. MARY'S JOINT HOSPI	500,000,000.00	-	-	0.0%	500,000,000.00
052100100100 - Ministry Of Health	REHABILITATION OF IMO STATE COLLEGE OF HEALTH AND MANAGEMENT	250,000,000.00	-	-	0.0%	250,000,000.00
052100100100 - Ministry Of Health	ESTABLISHMENT OF SEVERE ACUTE MALNUTRITION CENTRE	180,000,000.00	-	-	0.0%	180,000,000.00
052100100100 - Ministry Of Health	ESTABLISHMENT OF FEMALE GENITAL MUTILATION PROGRAMME	200,000,000.00	-	-	0.0%	200,000,000.00
052100100100 - Ministry Of Health	MODERNISATION AND EQUIPING OF GENERAL HOSPITALS IN IMO STATE	200,000,000.00	-	-	0.0%	200,000,000.00
052100100100 - Ministry Of Health	COMPLETION OF THE 27 GENERAL HOSPITAL IN THE 27 LGAs IN THE STA	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry Of Health	UPGRADING OF COLLEGE OF SCIENCE AND HEALTH TECHNOLOGY, AMAIG	200,000,000.00	-	-	0.0%	200,000,000.00
052100100100 - Ministry Of Health	EQUIPING OF MEDICAL LABORATORIES IN SPECIALIST HOSPITAL IN OWE	200,000,000.00	-	-	0.0%	200,000,000.00
052100100100 - Ministry Of Health	ESTABLISHMENT OF INITIATIVE ON MICRO-NUTRIENT DEFICIENCY CONT	90,000,000.00	-	-	0.0%	90,000,000.00
052100100100 - Ministry Of Health	ESTABLISHMENT OF TWO NEW SCHOOLS OF NURSING	150,000,000.00	-	-	0.0%	150,000,000.00
052100100100 - Ministry Of Health	ESTABLISHMENT AND EQUIPMENT OF ZONAL SPECIALIST HOSPITALS	150,000,000.00	-	-	0.0%	150,000,000.00
052100100100 - Ministry Of Health	REHABILITATION & EQUIPING OF 150 BED, SPECIALIST HOSPITAL NEW O	150,000,000.00	-	-	0.0%	150,000,000.00
052100100100 - Ministry Of Health	ESTABLISHMENT OF FAMILY PLANNING PROGRAMME/SAFE MOTHERHOOD	140,000,000.00	-	-	0.0%	140,000,000.00
052100100100 - Ministry Of Health	UPGRADING OF SCHOOLS OF MIDWIFERY (AWO OMAMA)	120,000,000.00	-	-	0.0%	120,000,000.00
052100100100 - Ministry Of Health	REHABILITATION OF IMO STATE COVID-19 ISOLATION CENTRES	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry Of Health	ESTABLISHMENT OF COVID-19 HOSPITAL MANAGEMENT FUND	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry Of Health	ESTABLISHMENT AND EQUIPING OF STATE DENTAL CENTRES (OKIGWE &	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry Of Health	UPGRADING AND EQUIPING OF PHARMACY DEPARTMENT IN GENERAL HO	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry Of Health	ESTABLISHMENT OF REPRODUCTIVE HEALTH	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry Of Health	PROMOTION OF MATERNAL, ADOLESCENT AND GENRIATRIC NUTRITION	41,533,500.00	-	-	0.0%	41,533,500.00
052100100100 - Ministry Of Health	UPGRADING OF SCHOOL OF MIDWIFERY (ABOH MBAISE)	80,000,000.00	-	-	0.0%	80,000,000.00
052100100100 - Ministry Of Health	PROCUREMENT OF HOME MATERNITY SERVICES KITS	70,000,000.00	-	-	0.0%	70,000,000.00
052100100100 - Ministry Of Health	REHABILITATION OF SCHOOL OF NURSING OWERRI	70,000,000.00	-	-	0.0%	70,000,000.00
052100100100 - Ministry Of Health	ESTABLISHMENT OF PSYCHIATRIC HOSPITAL AND SCHOOL OF PSYCHIAT	60,000,000.00	-	-	0.0%	60,000,000.00
052100100100 - Ministry Of Health	REHABILITATION OF HEALTH CENTRES IN IMO STATE	60,000,000.00	-	-	0.0%	60,000,000.00
052100100100 - Ministry Of Health	REHABILITATION OF IMO STATE PUBLIC HEALTH LAB. NEW OWERRI.	60,000,000.00	-	-	0.0%	60,000,000.00
052100100100 - Ministry Of Health	UPGRADING OF SCHOOL OF BASIC MIDWIFERY ABOH MBAISE IMO STAT	60,000,000.00	-	-	0.0%	60,000,000.00
052100100100 - Ministry Of Health	PROVISION OF OPERATIONAL FUND FOR IMO STATE COVID-19 EMERGE	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry Of Health	ESTABLISHMENT OF MOBILE CLINICS IN ALL THE 27 LGAs	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry Of Health	ESTABLISHMENT OF INTEGRATED MANAGEMENT OF CHILDHOOD ILLNESS	48,000,000.00	-	-	0.0%	48,000,000.00
052100100100 - Ministry Of Health	CONSTRUCTION AND EQUIPING OF IMO STATE ESSENTIAL DRUGS SERVI	47,000,000.00	-	-	0.0%	47,000,000.00
052100100100 - Ministry Of Health	RELOCATION OF SCHOOL OF NURSING OWERRI	45,000,000.00	-	-	0.0%	45,000,000.00
052100100100 - Ministry Of Health	ESTABLISHMENT OF LEPROSY REFERRAL CENTRE (OKIGWE)	40,000,000.00	-	-	0.0%	40,000,000.00
052100100100 - Ministry Of Health	CONSTRUCTION OF INCINERATORS FOR PHARMACEUTICAL/MEDICAL SO	40,000,000.00	-	-	0.0%	40,000,000.00
052100100100 - Ministry Of Health	ESTABLISHMENT OF EYE CLINIC IN GENERAL HOSPITAL, NEW OWERRI	40,000,000.00	-	-	0.0%	40,000,000.00
052100100100 - Ministry Of Health	ESTABLISHMENT OF HIV/AIDS CONTROL	40,000,000.00	-	-	0.0%	40,000,000.00
052100100100 - Ministry Of Health	TUBERCULOSIS CONTROL PROGRAMME	30,000,000.00	-	-	0.0%	30,000,000.00
052100100100 - Ministry Of Health	PROCUREMENT OF VECTOR CONTROL EQUIPMENT	30,000,000.00	-	-	0.0%	30,000,000.00
052100100100 - Ministry Of Health	PROCUREMENT OF MODERN MEDICAL LABORATORY EQUIPMENTS FOR C	30,000,000.00	-	-	0.0%	30,000,000.00
052100100100 - Ministry Of Health	ESTABLISHMENT OF CIVIL SERVICE STAFF CLINIC	15,000,000.00	-	-	0.0%	15,000,000.00
052100100100 - Ministry Of Health	PROCUREMENT AND SUPPLY OF NARCOTIC DRUGS (STATE WIDE)	12,531,000.00	-	-	0.0%	12,531,000.00
052100100100 - Ministry Of Health	ESTABLISHMENT OF EMERGENCY OBSTETRIC CARE IN OWERRI.	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry Of Health	LEPROSY AND BURULLI ALCER CONTROL PROGRAMME	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry Of Health	THE REHABILITATION OF SCHOOL OF POST BASIC MIDWIFERY AWO OMA	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry Of Health	ESTABLISHMENT OF INITIATIVE ON RAPID RESPONSE TO AVIAN FLU OU	3,000,000.00	-	-	0.0%	3,000,000.00
052100100100 - Ministry Of Health	CONTROL OF NON-COMMUNICABLE DISEASES	2,000,000.00	-	-	0.0%	2,000,000.00
053500100100 - Ministry Of Environment and Nat	REMEDIATION OF 30 FLOOD AND SOIL EROSION SITES IN IMO STATE	5,000,000,000.00	-	1,000,000,000.00	20.0%	4,000,000,000.00
053500100100 - Ministry Of Environment and Nat	ESTABLISHMENT OF ORGANIC FERTILIZER PLANT (WASTE TO WEALTH)	1,000,000,000.00	-	45,000,000.00	4.5%	955,000,000.00

Imo State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1- Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
053500100100 - Ministry Of Environment and Nat	LABOUR INTENSIVE PUBLIC WORK (NG-CARES)	250,000,000.00	-	-	0.0%	250,000,000.00
053500100100 - Ministry Of Environment and Nat	ESTABLISHMENT OF CLIMATE CHANGE EFFECT MITIGATION PROGRAM	600,000,000.00	-	-	0.0%	600,000,000.00
053500100100 - Ministry Of Environment and Nat	WATERSHED MANAGEMENT AIMED AT ESTABLISHMENT OF FOREST VEG	450,000,000.00	-	-	0.0%	450,000,000.00
053500100100 - Ministry Of Environment and Nat	MAINTENANCE OF SURFACE SEWER AND UNDERGROUND SEWERS AND R	350,000,000.00	-	-	0.0%	350,000,000.00
053500100100 - Ministry Of Environment and Nat	RECLAMATION OF FOREST RESERVES FROM DONORS	120,000,000.00	-	-	0.0%	120,000,000.00
053500100100 - Ministry Of Environment and Nat	STUDY AND DESIGN OF EROSION SITES IN IMO STATE	200,000,000.00	-	-	0.0%	200,000,000.00
053500100100 - Ministry Of Environment and Nat	FOREST DEVELOPMENT REGENERATION/AFFORESTATION AND WATERSH	200,000,000.00	-	-	0.0%	200,000,000.00
053500100100 - Ministry Of Environment and Nat	ESTABLISHMENT OF INDIGENOUS FRUIT TREE CULTIVATION CENTRES	150,000,000.00	-	-	0.0%	150,000,000.00
053500100100 - Ministry Of Environment and Nat	ESTABLISHMENT OF CONSERVATION PLOTS IN IMO STATE	120,000,000.00	-	-	0.0%	120,000,000.00
053500100100 - Ministry Of Environment and Nat	DEVELOPMENT OF 3NO SANITARY LANDFILL SITES IN IMO STATE	100,000,000.00	-	-	0.0%	100,000,000.00
053500100100 - Ministry Of Environment and Nat	PROCUREMENT OF WASTE MANAGEMENT EQUIPMENT	90,000,000.00	-	-	0.0%	90,000,000.00
053500100100 - Ministry Of Environment and Nat	DESIGNATION OF 5 WETLAND SITES IN IMO STATE AS RAMAR SITES	25,000,000.00	-	-	0.0%	25,000,000.00
053500100100 - Ministry Of Environment and Nat	ESTABLISHMENT OF 100 ENVIRONMENT LABORATORY	20,000,000.00	-	-	0.0%	20,000,000.00
053500100100 - Ministry Of Environment and Nat	ESTABLISHMENT OF URBAN FORESTRY MANAGEMENT UNIT	20,000,000.00	-	-	0.0%	20,000,000.00
053500100100 - Ministry Of Environment and Nat	ESTABLISHMENT OF IMO SIGNAGE AND ADVERTISEMENT AGENCY (IMSA)	20,000,000.00	-	-	0.0%	20,000,000.00
053500100100 - Ministry Of Environment and Nat	RECONSTRUCTION OF OFFICE COMPLEX ROOFING SYSTEM	5,300,000.00	-	-	0.0%	5,300,000.00
053500100100 - Ministry Of Environment and Nat	POLICY AND STRATEGIC PLAN DEVELOPMENT EROSION & WATERSHED M	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - Ministry Of Environment and Nat	CONSTRUCTION OF STORAGE STRUCTURE WITH OPERATIONAL OFFICE	4,500,000.00	-	-	0.0%	4,500,000.00
053500100100 - Ministry Of Environment and Nat	PERIMETER FENCE AND GATING	4,100,000.00	-	-	0.0%	4,100,000.00
054400100100 - Ministry of Humanitarian Affairs	PROVISION OF RELIEF MATERIALS AND AID TO VICTIMS	500,000,000.00	-	-	0.0%	500,000,000.00
054400100100 - Ministry of Humanitarian Affairs	CONSTRUCTION OF WAREHOUSES.	300,000,000.00	-	-	0.0%	300,000,000.00
054400100100 - Ministry of Humanitarian Affairs	EMPOWERMENT TO 100 WOMEN AND YOUTHS (FIFTY WOMEN AND FIFT	270,000,000.00	-	-	0.0%	270,000,000.00
054400100100 - Ministry of Humanitarian Affairs	REHABILITATION OF HOME GROWN SCHOOL FEEDING PROGRAMME (HGS	105,000,000.00	-	-	0.0%	105,000,000.00
054400100100 - Ministry of Humanitarian Affairs	REHABILITATION OF GOVERNMENT ENTERPRISES EMPOWERMENT PROG	90,000,000.00	-	-	0.0%	90,000,000.00
054400100100 - Ministry of Humanitarian Affairs	REHABILITATION OF N-POWER (YOUTH EMPOWERMENT PROGRAMME)	80,000,000.00	-	-	0.0%	80,000,000.00
054400100100 - Ministry of Humanitarian Affairs	ESTABLISHMENT OF CONDITIONAL CASH TRANSFER	50,000,000.00	-	-	0.0%	50,000,000.00
054400100100 - Ministry of Humanitarian Affairs	REROOFING OF OFFICE BUILDING IN OWERRI	30,000,000.00	-	-	0.0%	30,000,000.00
054400100100 - Ministry of Humanitarian Affairs	INTERVENTION FUND FOR PROGRAMME FOR INDIGENT YOUNG BOYS AND	40,000,000.00	-	-	0.0%	40,000,000.00
054400100100 - Ministry of Humanitarian Affairs	LANDSCAPING OF OFFICE PREMISES	15,000,000.00	-	-	0.0%	15,000,000.00
054400100100 - Ministry of Humanitarian Affairs	CONSTRUCTION OF SECURITY HOUSE IN OFFICE PREMISES IN OWERRI	15,000,000.00	-	-	0.0%	15,000,000.00
054400100100 - Ministry of Humanitarian Affairs	PROCUREMENT OF 50KVA GEN SET FOR OFFICE USE.	8,000,000.00	-	-	0.0%	8,000,000.00
055100100100 - Bureau For Local Govt and Chief	DEVELOPMENT OF IMO COMMUNITY CHARTER OF PLANS	40,000,000.00	-	-	0.0%	40,000,000.00
055100100100 - Bureau For Local Govt and Chief	RENOVATION/FURNISHING OF OFFICES AND BUILDINGS IN TRADITIONAL	40,000,000.00	-	-	0.0%	40,000,000.00
055100100100 - Bureau For Local Govt and Chief	IMPLEMENTATION, MONITORING & EVALUATION OF THE PROJECTS (IGR	50,000,000.00	-	-	0.0%	50,000,000.00
055100100100 - Bureau For Local Govt and Chief	MONITORING OF COMMUNITY SELF HELP PROJECTS IN IMO STATE	25,000,000.00	-	-	0.0%	25,000,000.00
055100100100 - Bureau For Local Govt and Chief	VERIFICATION/RESOLUTION OF COMPLAINTS (PETITION)	20,000,000.00	-	-	0.0%	20,000,000.00
055100100100 - Bureau For Local Govt and Chief	PRODUCTION OF IMO NEWS LETTER FOR PUBLICATION OF EVENTS AT L	9,000,000.00	-	-	0.0%	9,000,000.00
055100100100 - Bureau For Local Govt and Chief	PROCUREMENT OF DESKTOP COMPUTERS, LAPTOP COMPUTERS AND PR	4,000,000.00	-	-	0.0%	4,000,000.00
057300100100 - Ministry of Social Sanitation and	BUILDING OF 17 PUBLIC TOILETS IN 3 SENATORIAL DISTRICTS IN IMO ST	88,000,000.00	-	-	0.0%	88,000,000.00
057300100100 - Ministry of Social Sanitation and	PURCHASE OF MULTI-FUNCTIONAL SANITATION EQUIPMENT	26,000,000.00	-	-	0.0%	26,000,000.00
057300100100 - Ministry of Social Sanitation and	ESTABLISHMENT OF MONITORING AND EVALUATION SYSTEM	40,000,000.00	-	-	0.0%	40,000,000.00
057300100100 - Ministry of Social Sanitation and	TRAINING AND RETRAINING OF IMSHIA STAFF AND DESK OFFICERS OF H	10,000,000.00	-	-	0.0%	10,000,000.00
057300100100 - Ministry of Social Sanitation and	INTEGRATING OF ELECTRONIC MEDICAL RECORD SYSTEM INTO ALL GEN	10,000,000.00	-	-	0.0%	10,000,000.00
057300100100 - Ministry of Social Sanitation and	PURCHASE OF 2NO BRAND NEW SEATER BUSES FOR SENSITIZATION, IM	10,000,000.00	-	-	0.0%	10,000,000.00
057300100100 - Ministry of Social Sanitation and	PURCHASE OF 1 NO HILUX PICKUP	10,000,000.00	-	-	0.0%	10,000,000.00
057300100100 - Ministry of Social Sanitation and	ESTABLISHMENT OF ENTRACO SATURDAY SANITATION	10,000,000.00	-	-	0.0%	10,000,000.00
057300100100 - Ministry of Social Sanitation and	PROCUREMENT OF STANTDARD INCINERATORS IN 27 LGA IN IMO STATE	17,000,000.00	-	-	0.0%	17,000,000.00
057300100100 - Ministry of Social Sanitation and	PURCHASE OF 10NO MOTORCYCLES FOR SUPERVISION OF SANITATION	3,000,000.00	-	-	0.0%	3,000,000.00
057300100100 - Ministry of Social Sanitation and	PRODUCTION OF MONTHLY BULLETIN AND NEWSLETTER	6,000,000.00	-	-	0.0%	6,000,000.00